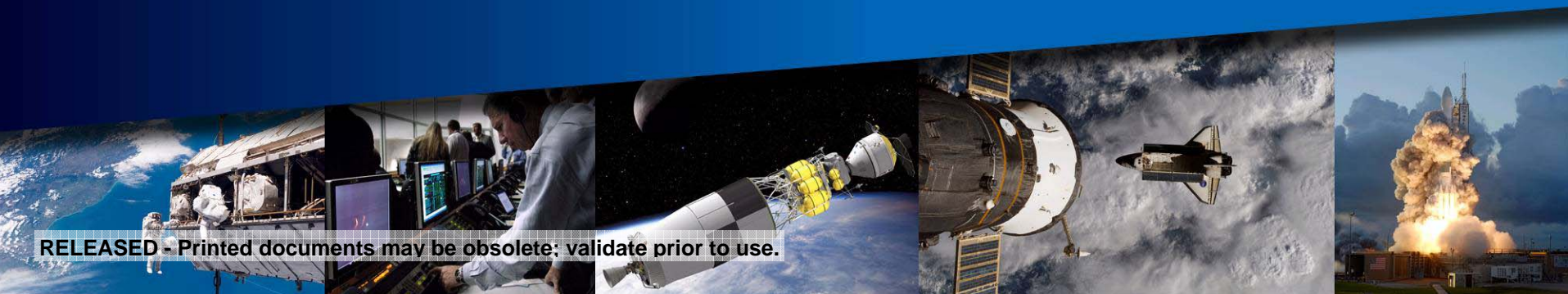




# NSSC

NASA Shared Services Center

## August 2008 Performance & Utilization Report



RELEASED - Printed documents may be obsolete; validate prior to use.

# Scorecard

## Financial Management \*

- Accounts Payable
- Accounts Receivable
- Payroll
- Domestic Travel
- Foreign Travel
- PCS (Enroute, Miscellaneous, Fixed Temporary Quarters, House Hunting Trip)
- PCS (Actual Temporary Quarters, Real Estate, Constructive Vouchers and All Other Vouchers)
- PCS (Relocation Income Tax Allowance (RITA) and Income Tax Reimbursement Allowance (ITRA))
- NQIP Rework
- Relocation Assistance

## Human Resources \*\*

- Agency Honor Awards\*
- Registration/Reimbursement for Off-Site Training\*
- Registration/Reimbursement for Internal Training
- SES Appointments
- SES CDP Mentor Appraisals
- HR & Training Web Site Development and Maintenance
- Retirement Estimates: 10-day, 20-day, 45-day
- Retirement Requests: 10-day and 20-day
- eOPF
- Personnel Action Processing
- Personnel Action Processing – Quality Measures
- Misc. Processing - New Hires, Adv Sick Leave, Gov't Deposits & Redeposit, Financial Disclosure

### Data Source Key:

\* NBID (NSSC Business Intelligence Datamart)

\*\* Remedy

\*\*\* Centergy Manager and Remedy

\*\*\*\* Inquisite

## Procurement \*\*

- Grants & Cooperative Agreements\*
- Grants & Cooperative Agreements – Supplements\*
- SBIR/STTR Phase 1 & 2
- Unilateral SBIR/STTR Funding Modifications

## Customer Contact Center \*\*\*

- Initial Call Resolution
- Call Response Rate
- Customer Inquiries

## Quality Measurements

- Payroll Process
- Domestic Travel
- Foreign Travel
- PCS Travel
- Awards Processing\*
- COS / PCS Relocation Assistance
- Grants and Cooperative Agreements
- SES Appointments
- Personnel Action Processing
- Benefits
- eOPF
- Training Purchases\*





















## Customer Satisfaction Surveys\*\*\*\*

- Domestic Travel
- Foreign Travel
- PCS Travel
- Customer Contact Center
- Training Purchases

## Customer Service Web

- Visits By Center
- Website Availability
- Document Imaging

# Scorecard – August Overall

Activity	AUGUST
Payroll	
Domestic Travel	
Foreign Travel	
PCS (6) Travel	
PCS (15) Travel	
PCS (30) Travel	
Relocation Assistance-Prudential	
Agency Honor Awards	
Off-Site Training	
Internal Training <25K	
Internal Training >25K	
SES Appointments	
SES CDP Mentor Appraisals	
Retirement Estimate - 10 day	
Retirement Estimate - 20 day	
Retirement Estimate - 45 day	
Retirement Processing - 10 day	
Retirement Processing - 20 day	
eOPF	
Personnel Action Processing	
Grants	
SBIR / STTR - Phase 1	
SBIR / STTR - Phase 2	
Initial Call Resolution	
Call Response Rate	
Website Availability	

## Legend



- Met or Exceeded SLA
- 0 – 5% of stated target SLA
- >5% of stated target SLA

# Scorecard By Center – August

Activity by Center	ARC	DFRC	GRC	GSFC	HQ	JSC	KSC	LaRC	MSFC	NSSC	SSC
Payroll											
Domestic Travel											
Foreign Travel											
PCS (6) Travel											
PCS (15) Travel											
PCS (30) Travel											
Relocation Assistance - Prudential											
Agency Honor Awards											
Off-Site Training											
Internal Training <25K											
Internal Training >25K											
SES Appointments											
SES CDP Mentor Appraisals											
Retirement Estimate - 10 day											
Retirement Estimate - 20 day											
Retirement Estimate - 45 day											
Retirement Processing - 10 day											
Retirement Processing - 20 day											
eOPF											
Personnel Action Processing											
Grants											
SBIR / STTR - Phase 1											
SBIR / STTR - Phase 2											
Initial Call Resolution											

RELEASED - Printed documents may be obsolete; validate prior to use.



# Scorecard – By Month

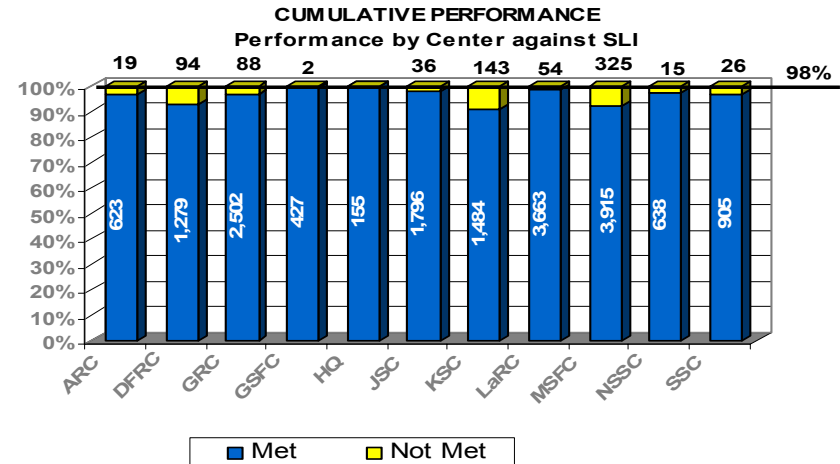
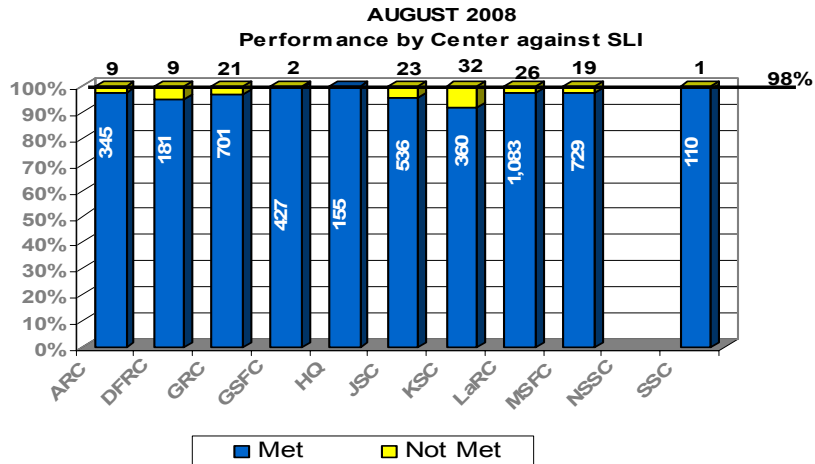
Activity by Center	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jly	Aug	Sep
Payroll	G	G	G	G	G	G	G	G	G	G	G	
Domestic Travel	G	G	G	G	G	G	G	G	G	G	G	
Foreign Travel	G	G	G	G	G	G	G	G	G	G	G	
PCS (6) Travel	G	G	G	G	G	G	G	G	G	G	G	
PCS (15) Travel	G	G	G	G	G	G	G	G	G	G	G	
PCS (30) Travel	G	G	G	G	G		G		G	G	G	
Relocation Assistance	G	G	G	G	G	G	G	G	G	G	G	
Agency Honor Awards	G	G	G	G	G	G	G	G	G	G	G	
Off-Site Training	G	G	G	G	G	G	Y	G	G	G	G	
Internal Training <25K	G	G	G	G	G	G	G	G	G	G	G	
Internal Training >25K	G	G	G	G	G	G	G	G	G	G	G	
SES Appointments	G	G	G	R	G	G	G	G	G	G	G	
SES CDP Mentor Appraisals	G	G	G		G	G		R	G		G	
Retirement Estimate - 10 day				G	R	R	G	G	G	G	G	
Retirement Estimate - 20 day				G	G	R	G	G	G	G	G	
Retirement Estimate - 45 day				G	G	G	G	G	G			
Retirement Processing - 10 day				G	G	G	G	G	G	G	G	
Retirement Processing - 20 day												
eOPF				G	R	R	G	G	G	G	G	
Personnel Action Processing				G	G	G	G	G	G	G		
Grants	G	G	G	G	G	G	G	G	G	G	G	
SBIR / STTR - Phase 1			G	G	G							
SBIR / STTR - Phase 2			G	G	G		G					
Initial Call Resolution	G	G	G	G	G	G	G	G	G	G	G	
Call Response Rate	G	R	G	R	R	R	R	R	G	Y	Y	
Web Content	G	G	G	G	G	G	G	G	G	G	G	

RELEASED - Printed documents may be obsolete; validate prior to use.

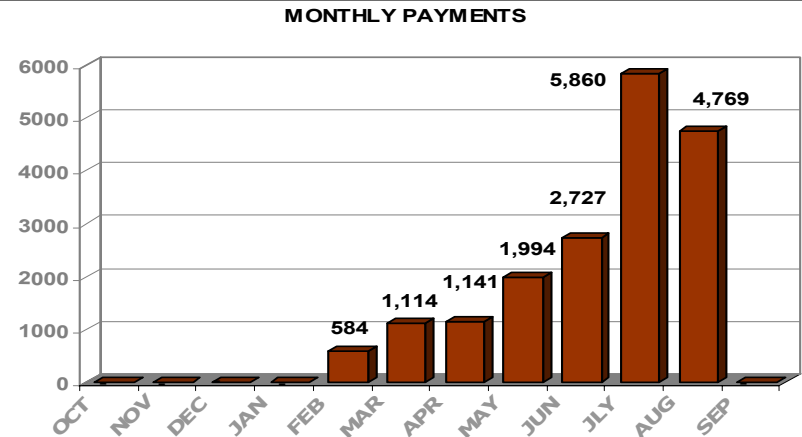
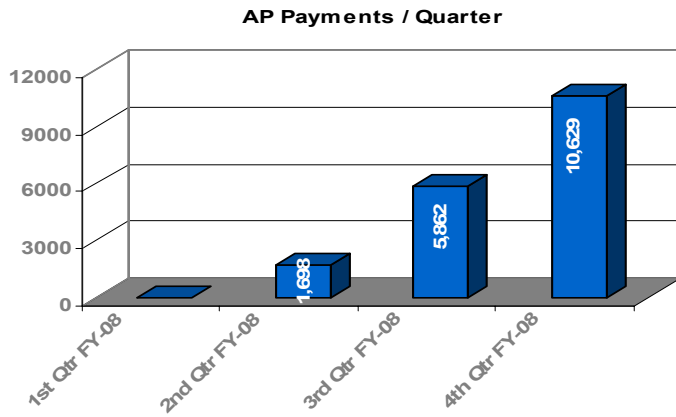
# Financial Management – Accounts Payable

## AP - On Time Payments - Count

**Service Level Indicator:** Process and Pay 98% of Invoices on time.



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
98%					88.7%	83.4%	93.3%	96.4%	96.8%	97.0%	97.0%	
Cumulative YTD					584	1,698	2,839	4,833	7,560	13,420	18,189	



**Assessment:** July and August AP payments have increased 1417% over the first five months (Feb.- June); while maintaining a 97.0% of invoices paid on time. Includes only payments subject to Prompt pay.

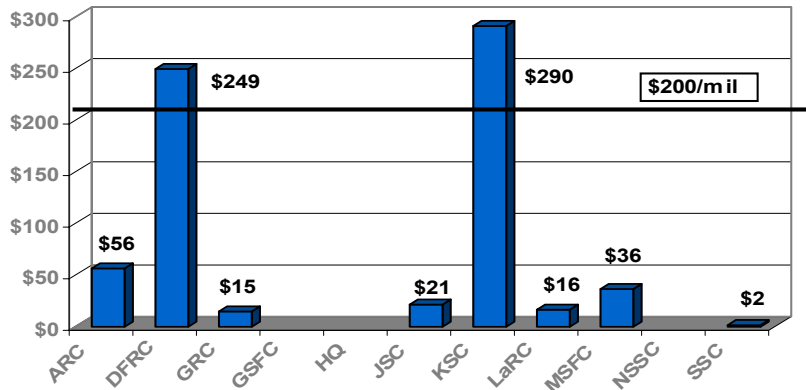
**RELEASED - Printed documents may be obsolete; validate prior to use.**

# Financial Management – Accounts Payable

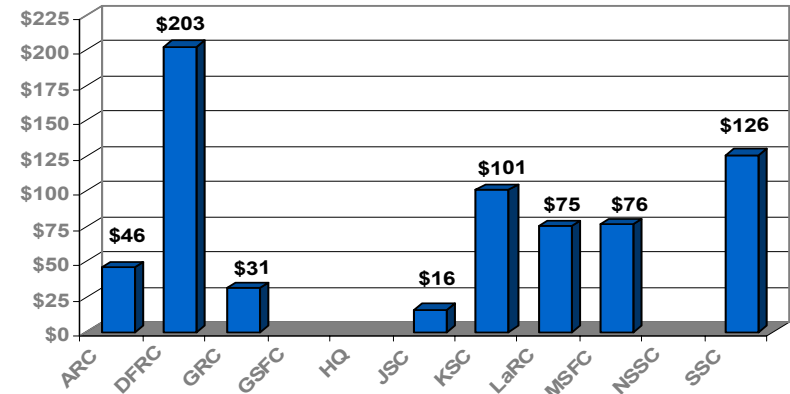
## AP - Interest Penalties - USD

**Service Level Indicator:** Metric measures interest penalties paid in accordance with the Prompt Payment Act. Amounts include all payment types subject to the Act. Metric is calculated as "dollars of interest per \$1 million in total payments." The metric goal is  $\leq \$200$  per million.

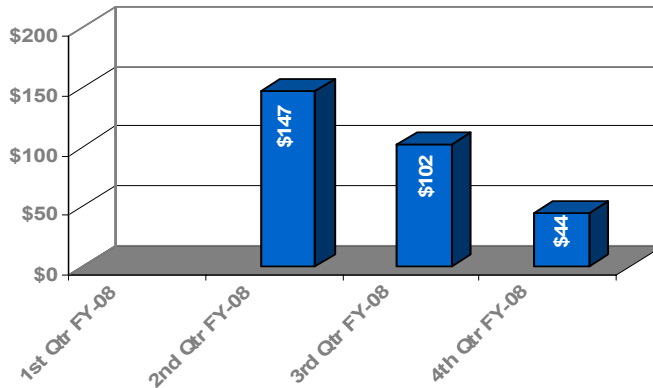
**AUGUST 2008**  
AP Interest Penalties / \$ million



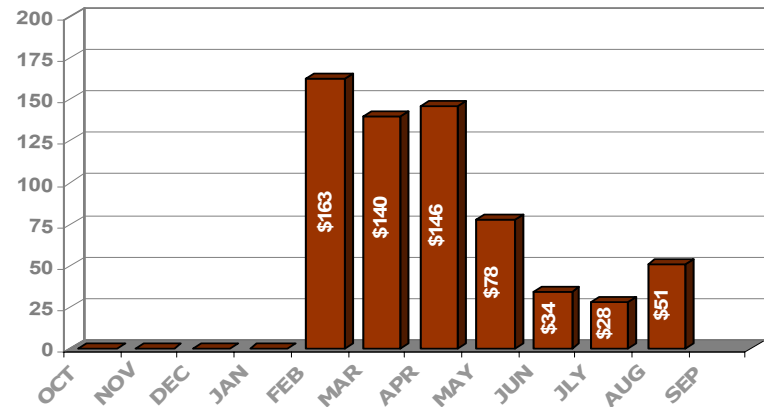
**CUMULATIVE PERFORMANCE**  
AP Interest Penalties / \$ million



AP Interest Penalties / \$ million / Quarter



AVERAGE MONTHLY INTEREST PENALTIES / \$ MILLION



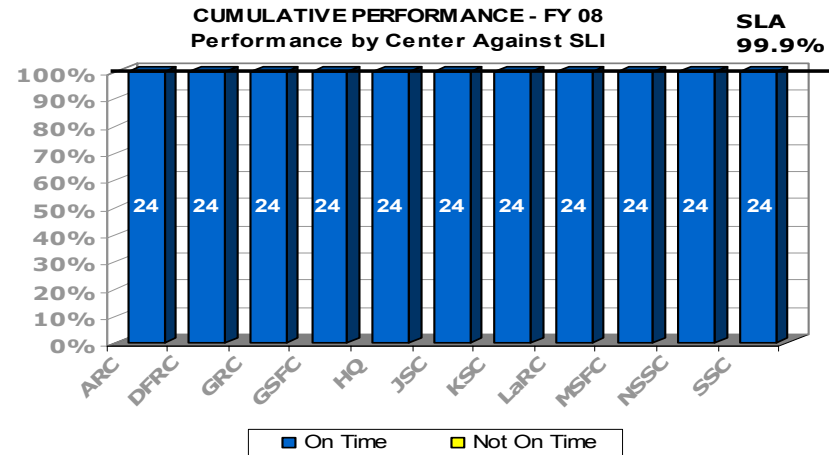
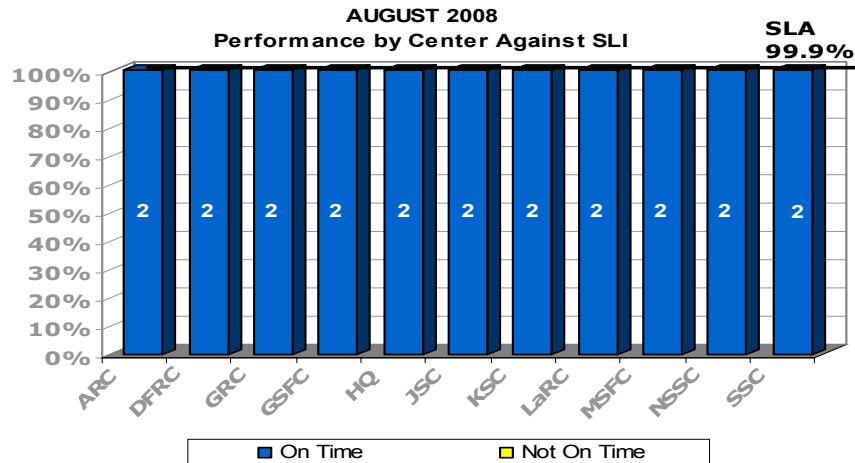
Assessment:

RELEASED - Printed documents may be obsolete; validate prior to use.

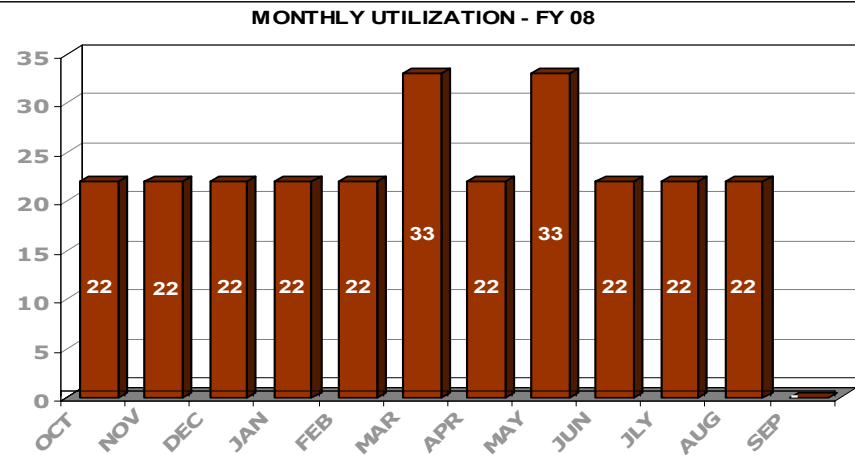
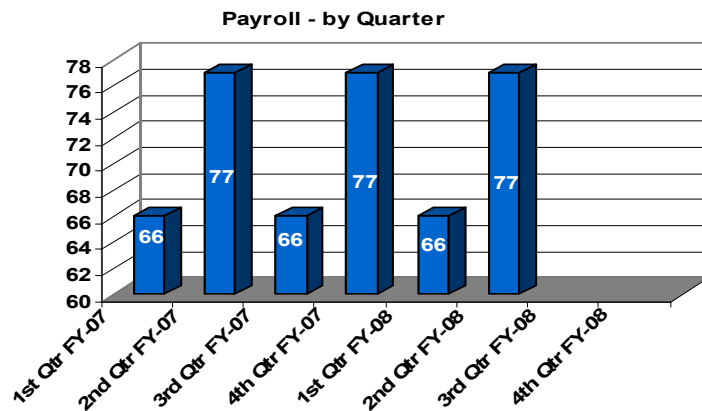
# Financial Management – Payroll

## PAYROLL

**Service Level Indicator:** Process 99.9% of payroll/time & attendance accurately and on-time.



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
99.9%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
Cumulative YTD	22	44	66	88	110	143	165	198	220	242		



**Assessment:** Exceeded the SLI requirement by processing 100% of Payroll/Time & Attendance accurately and on time for all reporting periods in FY 2008.

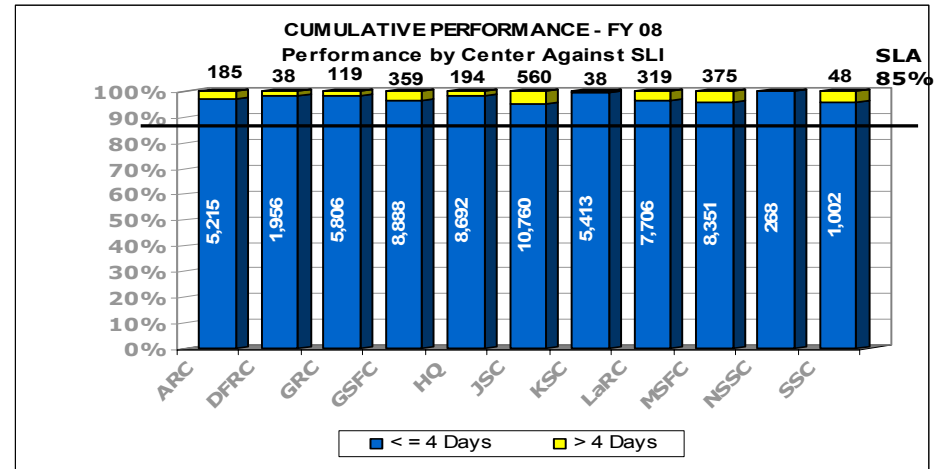
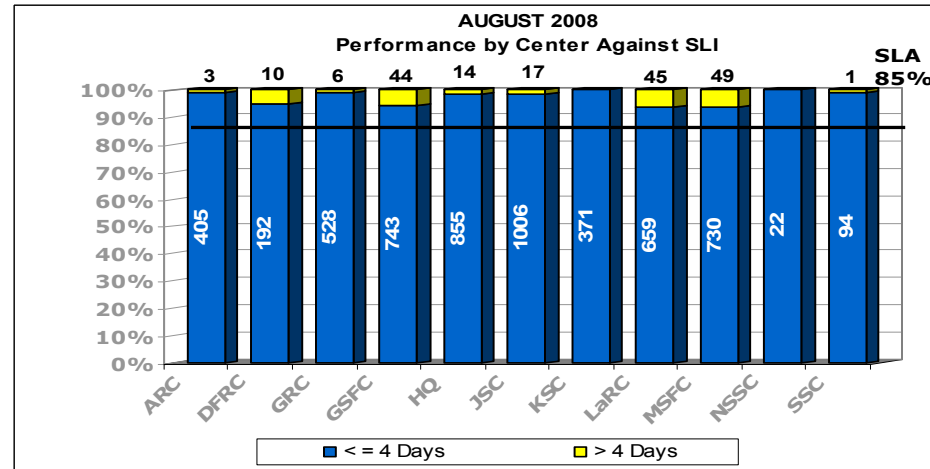
**RELEASED - Printed documents may be obsolete; validate prior to use.**



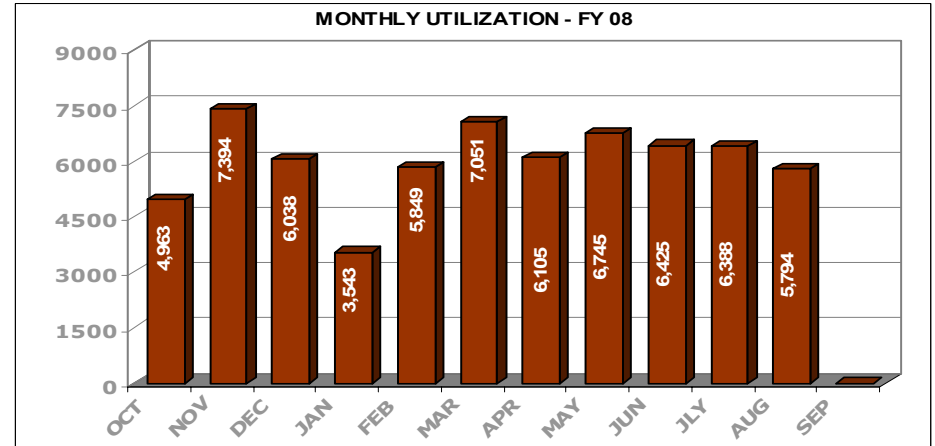
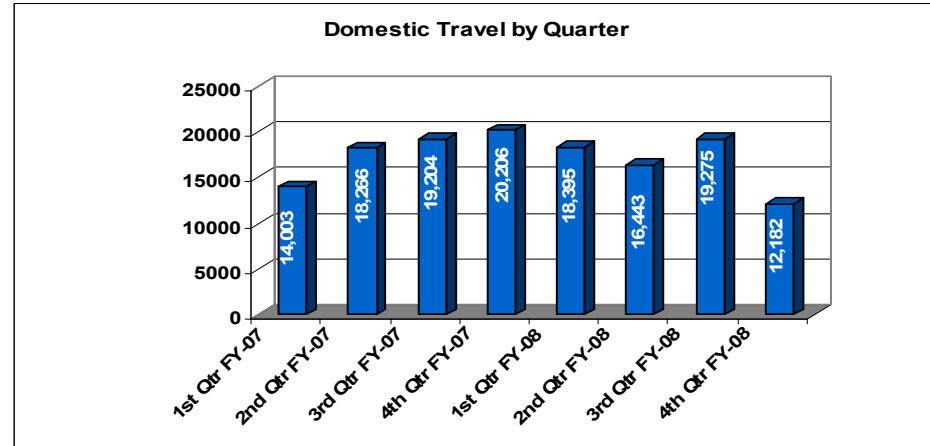
# Financial Management – Domestic Travel

## DOMESTIC TRAVEL - FY 08

**Service Level Indicator:** Validate and process 85% of domestic travel vouchers within 4 business days of receipt of a complete voucher (including adequate funding).



Goal		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
85%		99.03%	98.84%	89.09%	95.57%	98.62%	98.09%	94.35%	97.27%	97.70%	96.78%	96.74%	
Cumulative YTD		4,963	12,357	18,395	21,938	27,787	34,838	40,943	47,688	54,113	60,501	66,295	



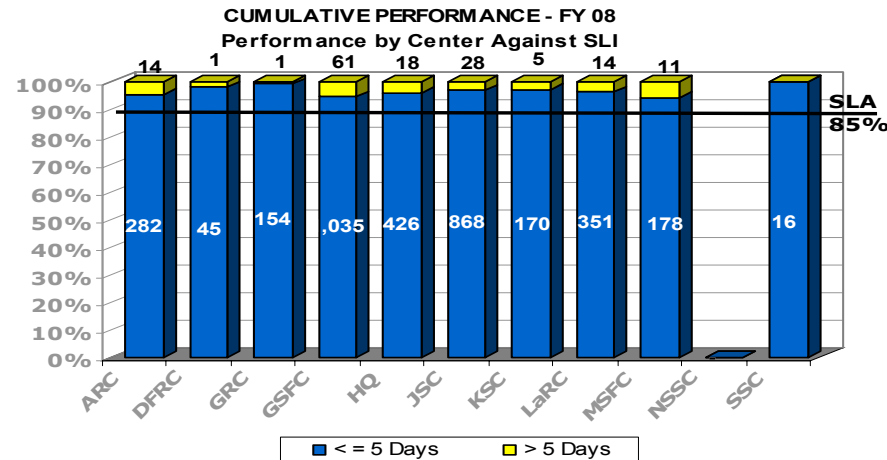
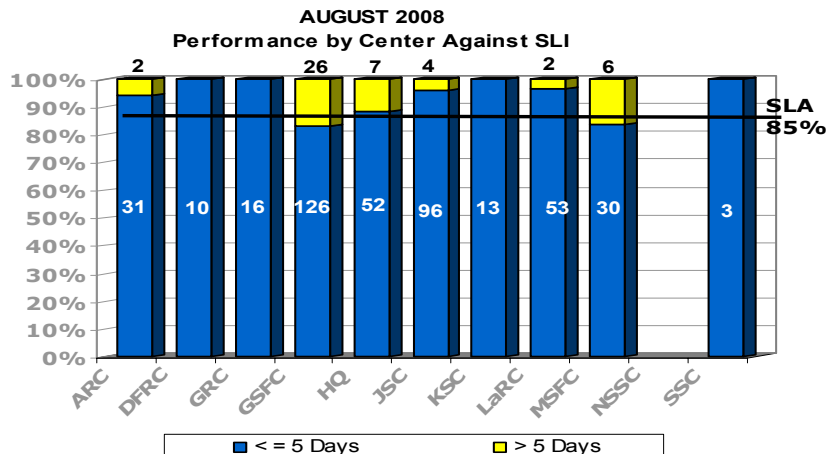
**Assessment:** Processed 96.74% of Domestic Travel Vouchers within 4 business days of receipt of completed voucher for the month of August. Average processing days for the August reporting period was 3.30 days.

**RELEASED - Printed documents may be obsolete; validate prior to use.**

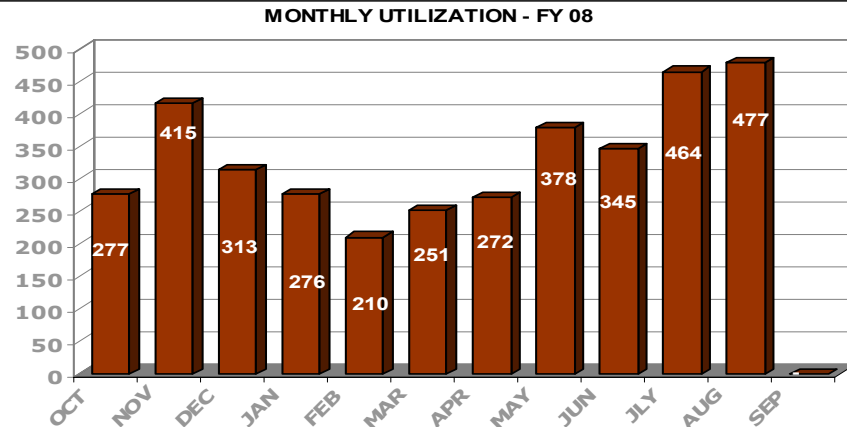
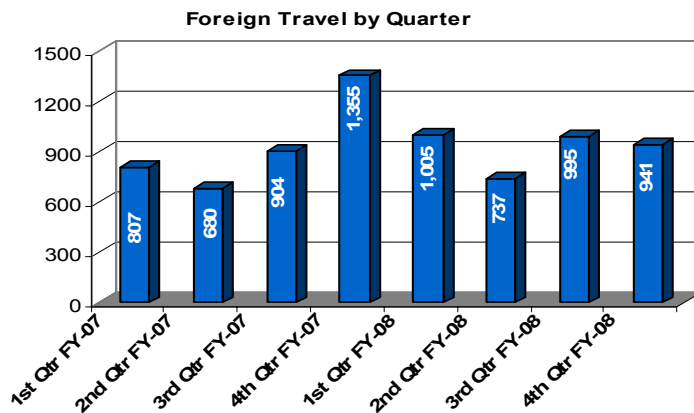
# Financial Management – Foreign Travel

## FOREIGN TRAVEL

**Service Level Indicator:** Validate and process 85% of foreign travel vouchers within 5 business days of receipt of a complete voucher (including adequate funding).



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
85%	92.78%	96.14%	91.37%	97.10%	97.14%	100.00%	100.00%	97.62%	97.68%	97.41%	90.15%	
Cumulative YTD	277	692	1,005	1,281	1,491	1,742	2,014	2,392	2,737	3,201	3,678	



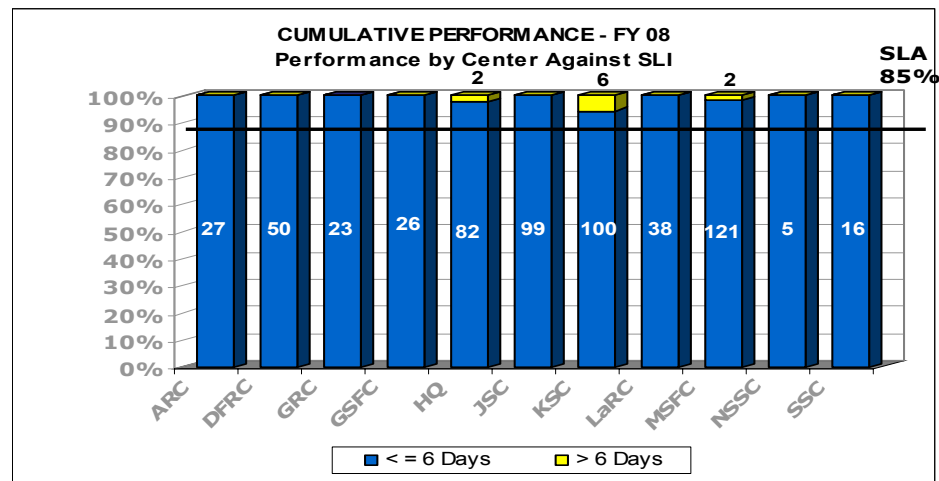
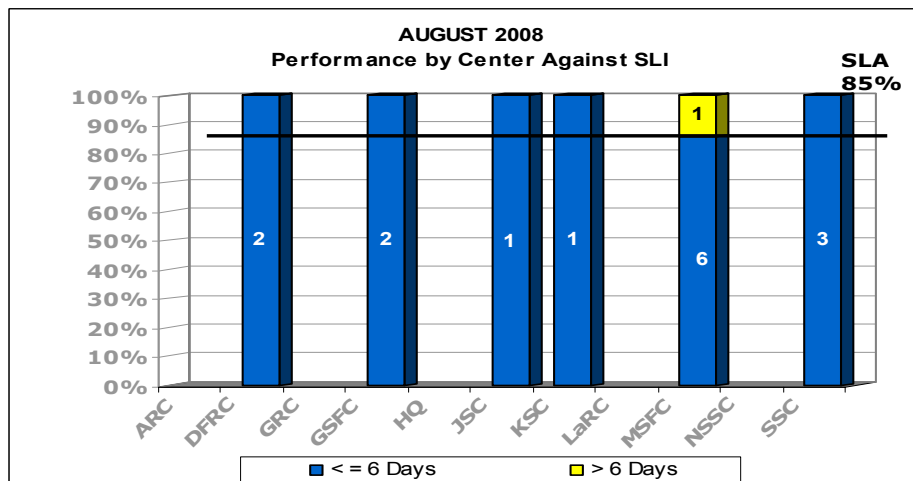
**Assessment:** Foreign Travel exceeded the SLI by achieving 90.15% for the month of August. Average Processing Days for the August reporting period was 2.24 days.

**RELEASED - Printed documents may be obsolete; validate prior to use.**

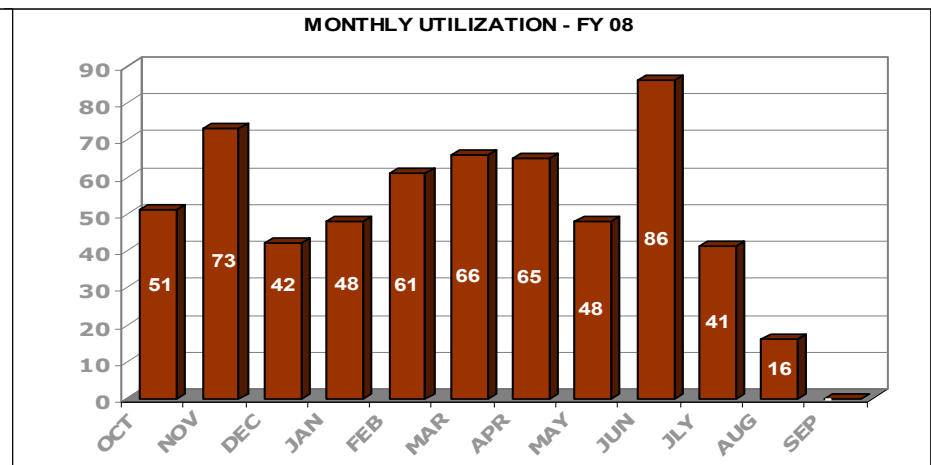
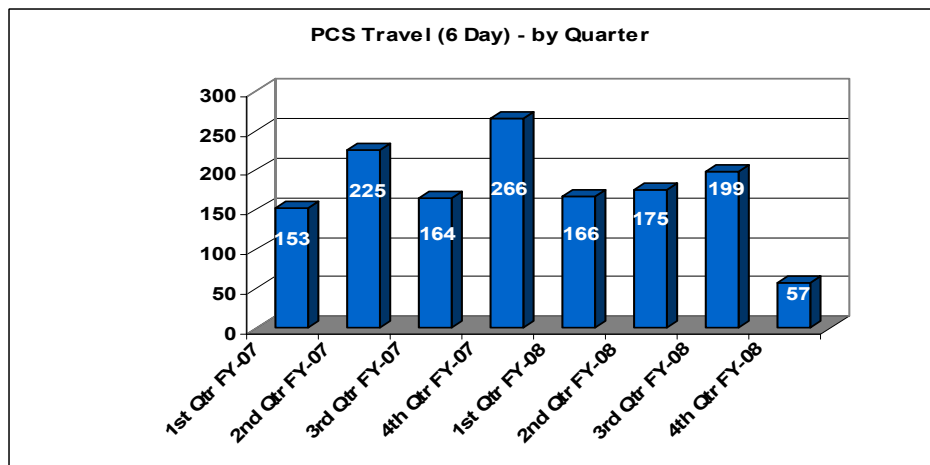
# Financial Management – PCS: Enroute, Miscellaneous, Fixed Temporary Quarters, House Hunting Trip

## PCS TRAVEL - Enroute, Miscellaneous, Fixed Temporary Quarters, House Hunting Trip

**Service Level Indicator:** Validate and process 85% of PCS travel vouchers within 6 business days of receipt of a complete voucher (including adequate funding).



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
85%	100.00%	98.63%	97.62%	100.00%	98.36%	98.48%	96.92%	97.92%	97.67%	100.00%	93.75%	
Cumulative YTD	51	124	166	214	275	341	406	453	537	578	593	

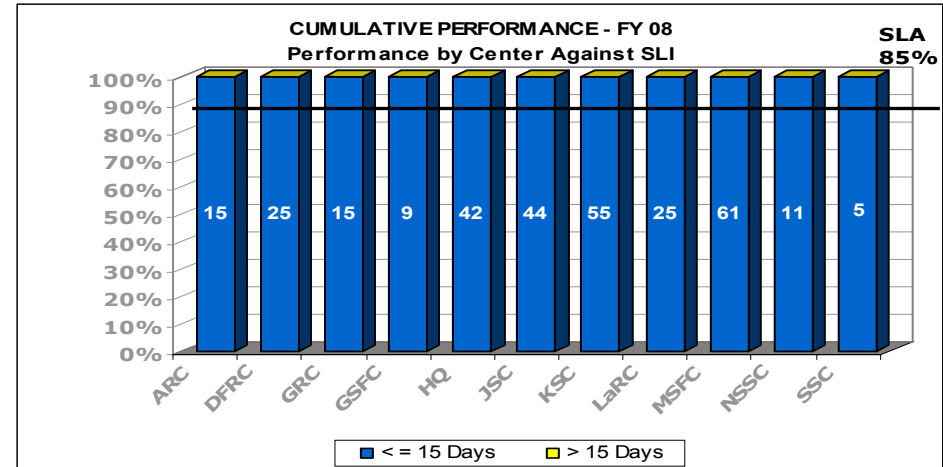
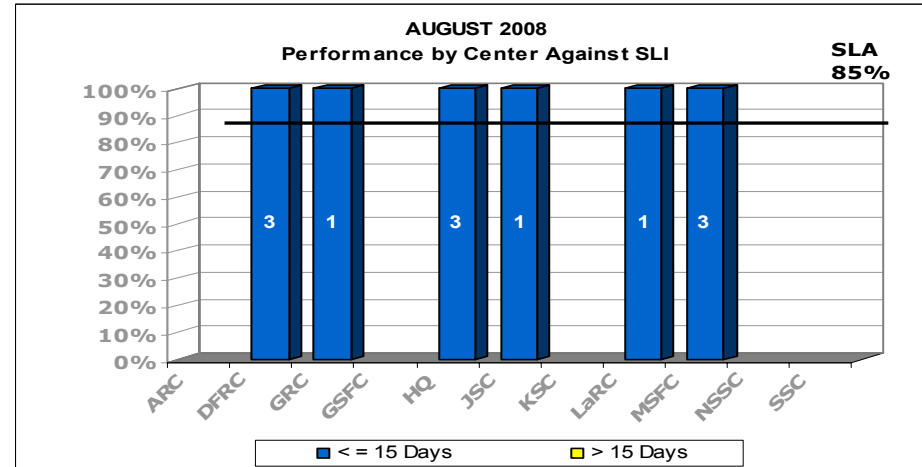


**Assessment:** Exceeded the SLI requirements by processing 93.75% of PCS Vouchers within 6 business days of receipt of completed voucher for the month of August 2008.

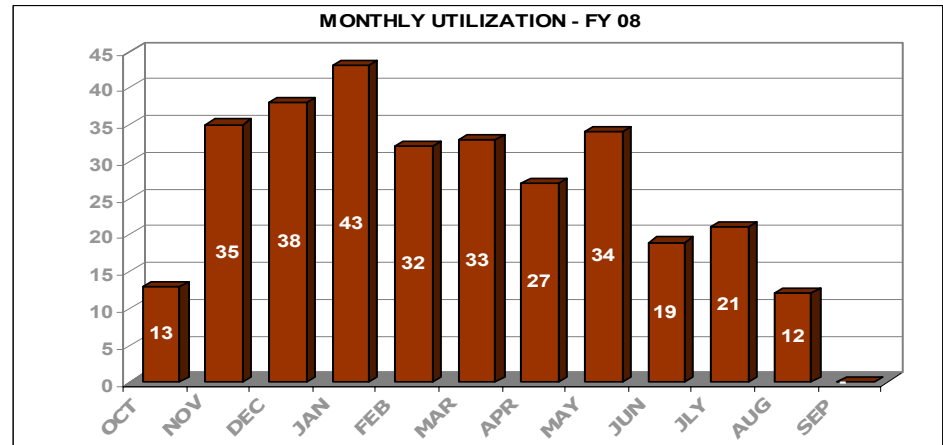
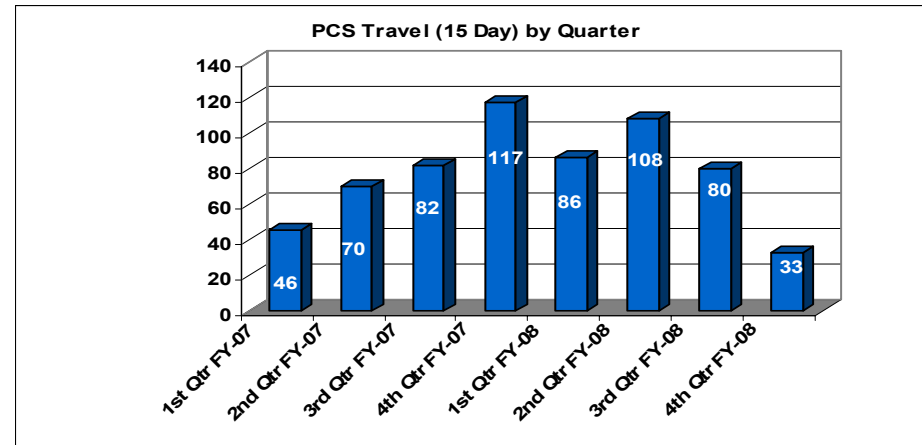
# Financial Management – PCS: Actual Temporary Quarters, Real Estate, Constructive, & All Other Vouchers

## PCS TRAVEL - Actual Temporary Quarters, Real Estate, Constructive, & all Other Vouchers

**Service Level Indicator:** Validate and process 85% of PCS travel vouchers within 15 business days of receipt of a complete voucher (including adequate funding).



Goal		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
85%		100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
Cumulative YTD		13	48	86	129	161	194	221	255	274	295	307	



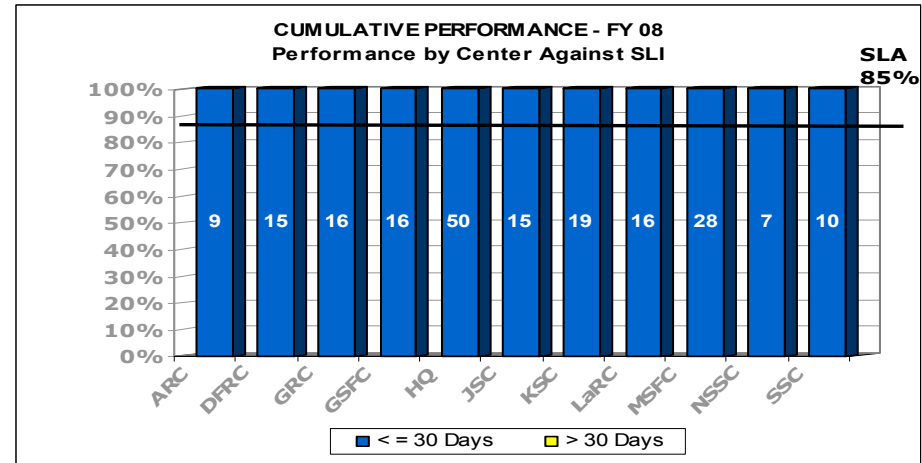
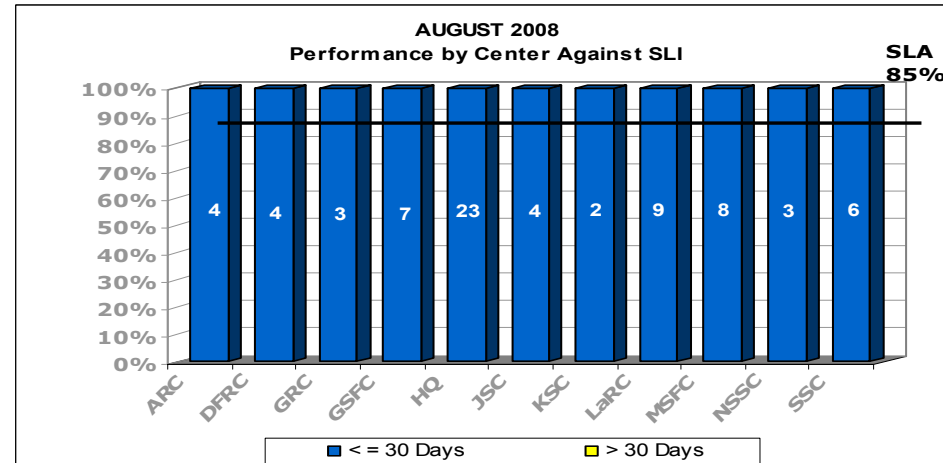
**Assessment:** Exceeded the SLI requirement by processing 100% of PCS Vouchers within 15 business days of receipt of completed voucher for the month of August. Average processing time for August was 8.00 days.

**RELEASED - Printed documents may be obsolete; validate prior to use.**

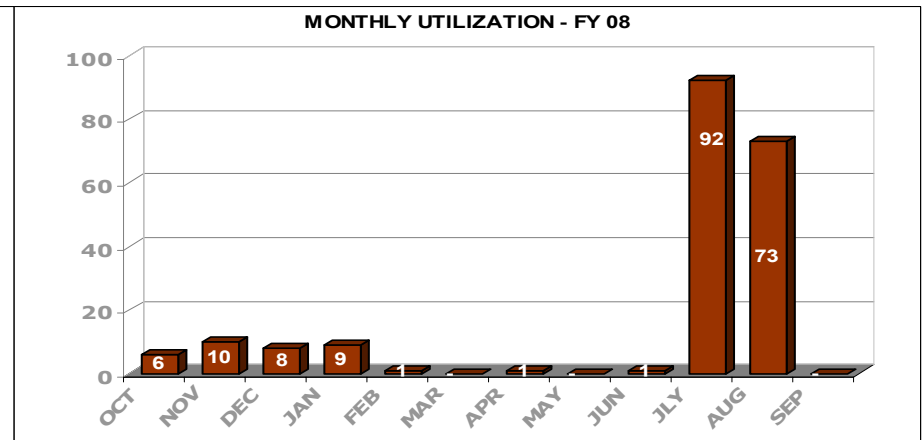
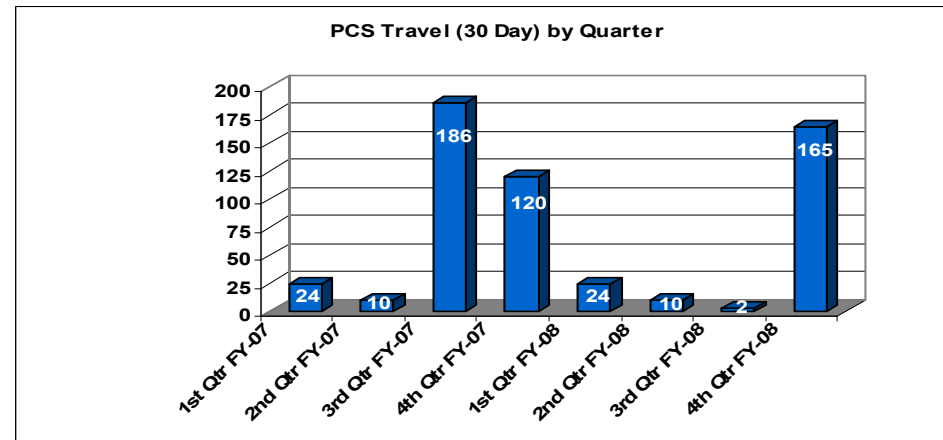
# Financial Management – PCS: RITA and ITRA

## PCS TRAVEL - RITA and ITRA

**Service Level Indicator:** Validate and process 85% of RITA and ITRA travel vouchers within 30 business days of receipt of a complete voucher (including adequate funding).



Goal		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
85%		100.00%	100.00%	100.00%	100.00%	100.00%	0.00%	100.00%	0.00%	100.00%	100.00%	100.00%	
Cumulative YTD		6	16	24	33	34	34	35	35	36	128	201	



**Assessment:** There were 73 RITA and ITRA Voucher processed for the month of August.

**RELEASED - Printed documents may be obsolete; validate prior to use.**

# Financial Management

## NQIP\* Rework

### AUGUST 2008 - Domestic Travel

Domestic Travel	<u>ALL</u>	<u>ARC</u>	<u>DFRC</u>	<u>GRC</u>	<u>GSFC</u>	<u>HQ</u>	<u>JSC</u>	<u>KSC</u>	<u>LaRC</u>	<u>MSFC</u>	<u>NSSC</u>	<u>SSC</u>
Total Vouchers	5,794	408	202	534	787	869	1,023	371	704	779	22	95
Center Rework	53	5	1	5	9	8	12		9	4		
	0.91%	1.23%	0.50%	0.94%	1.14%	0.92%	1.17%	0.00%	1.28%	0.51%	0.00%	0.00%

### AUGUST 2008 - Foreign Travel

Foreign Travel	<u>ALL</u>	<u>ARC</u>	<u>DFRC</u>	<u>GRC</u>	<u>GSFC</u>	<u>HQ</u>	<u>JSC</u>	<u>KSC</u>	<u>LaRC</u>	<u>MSFC</u>	<u>NSSC</u>	<u>SSC</u>
Total Vouchers	477	33	10	16	152	59	100	13	55	36		3
Center Rework	9	3		1			5					
	1.89%	9.09%	0.00%	6.25%	0.00%	0.00%	5.00%	0.00%	0.00%	0.00%	0.00%	0.00%

### AUGUST 2008 - PCS Travel

PCS Travel	<u>ALL</u>	<u>ARC</u>	<u>DFRC</u>	<u>GRC</u>	<u>GSFC</u>	<u>HQ</u>	<u>JSC</u>	<u>KSC</u>	<u>LaRC</u>	<u>MSFC</u>	<u>NSSC</u>	<u>SSC</u>
Total Vouchers	101	4	9	4	9	26	6	3	10	18	3	9
Center Rework	0											
	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

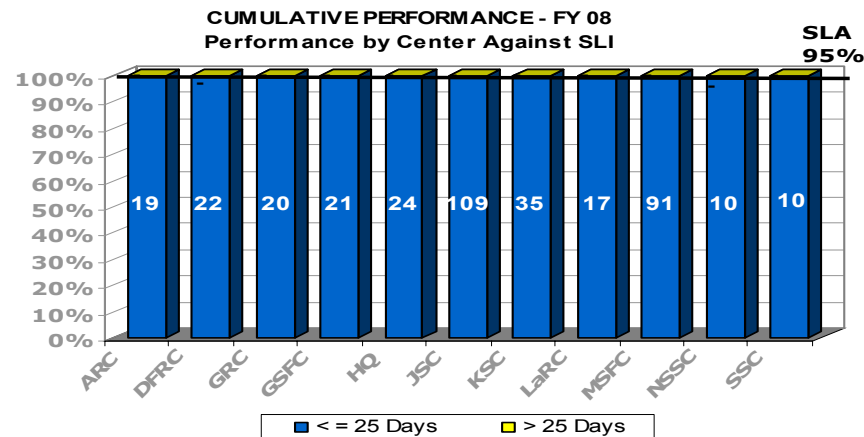
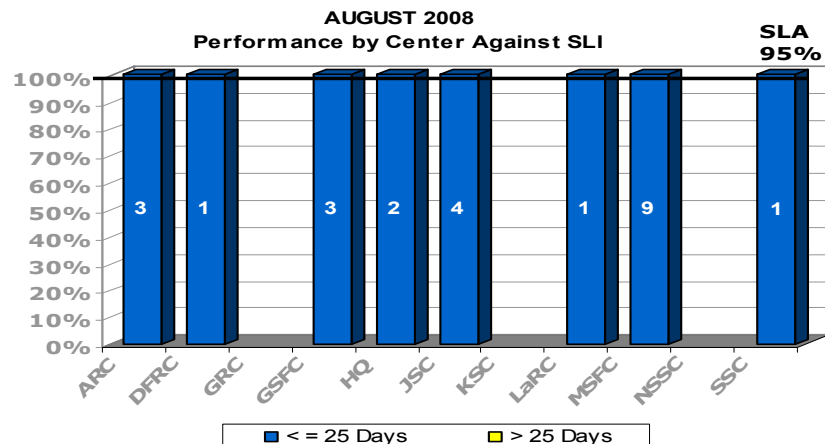
**Assessment:** Rework vouchers include rejects that are due to an interface issue with centers that utilize a Centrally Billed Account for airline purchases. **\*NQIP - NSSC Quality Incentive Program**



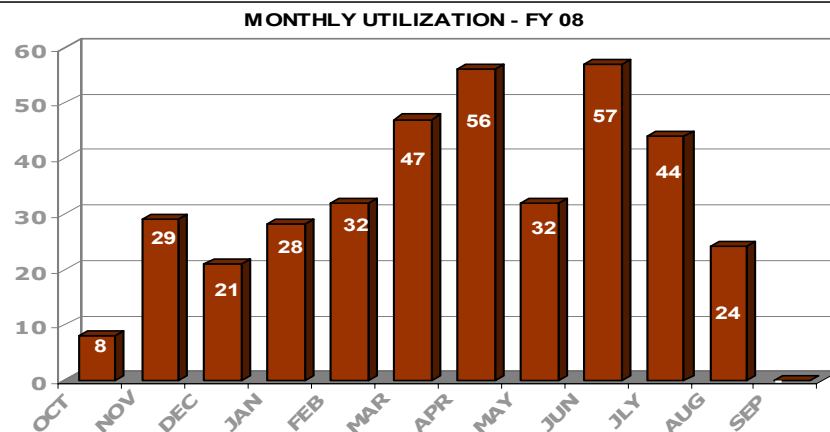
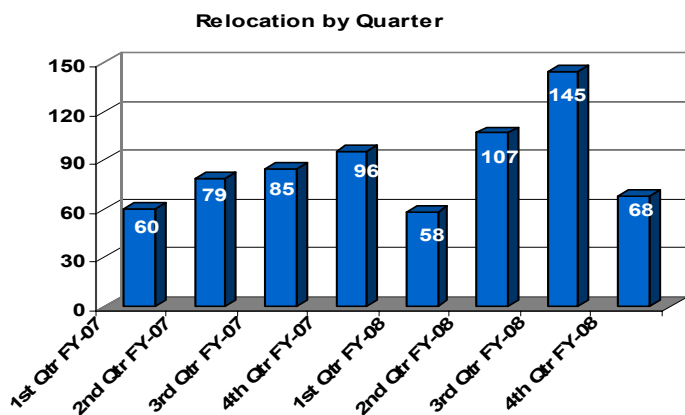
# Financial Management - Relocation Assistance Prudential

## RELOCATION ASSISTANCE

**Service Level Indicator:** 95% of PCS travel orders are approved within 25 business days - Prudential



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
95%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
Cumulative YTD	8	37	58	86	118	165	221	253	310	354	378	

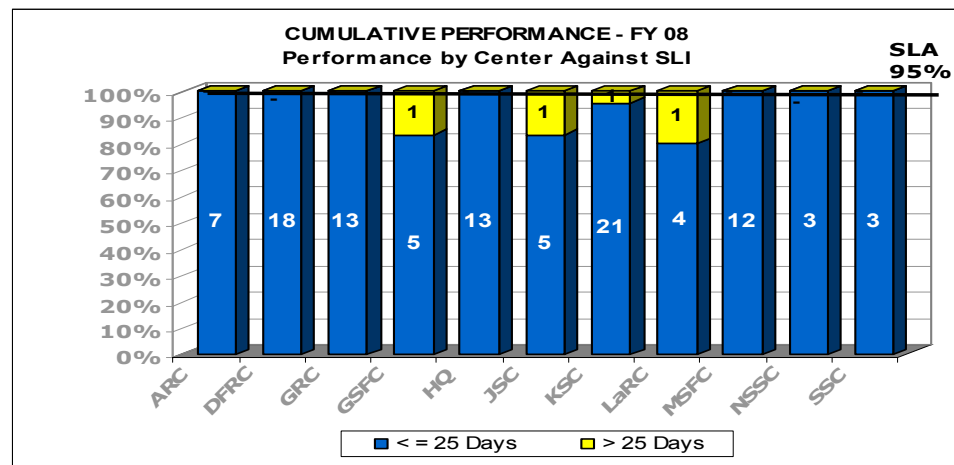
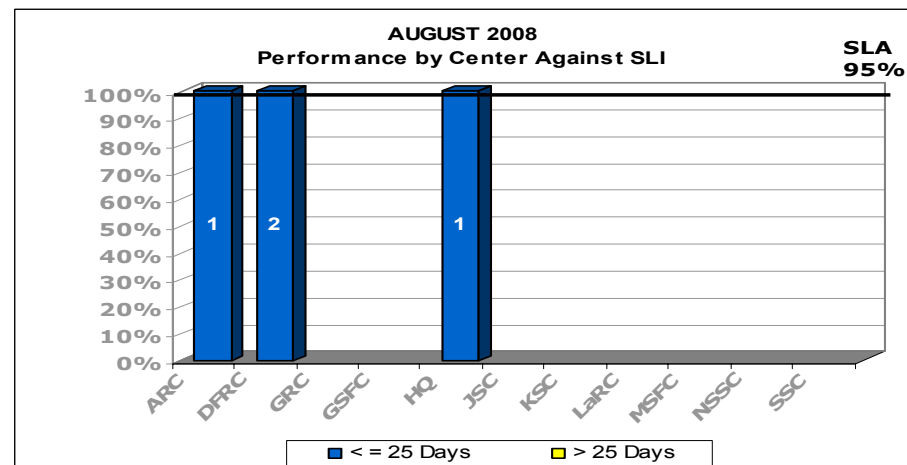


**Assessment:** Prudential provides relocation services for employees who entered the program after October 1, 2007. Cartus will continue to provide relocation services for employees who entered the program prior to Sept. 30, 2007.

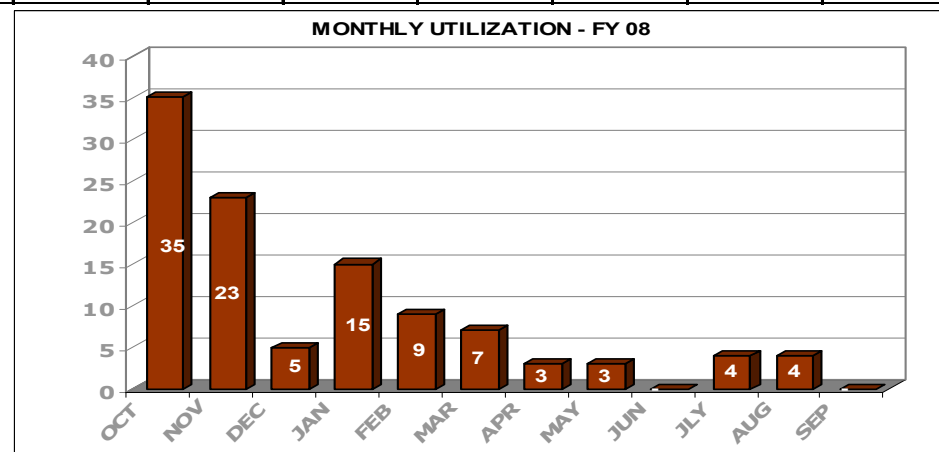
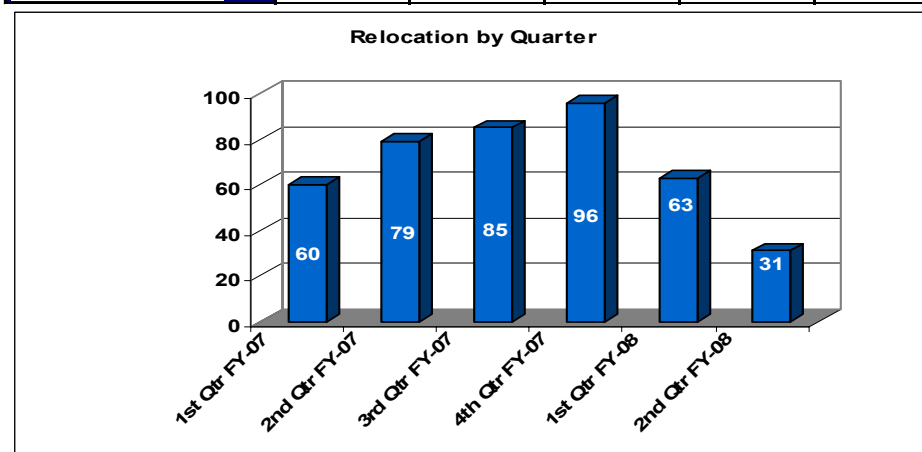
# Financial Management - Relocation Assistance Cartus

## PCS Relocation Assistance

**Service Level Indicator:** 95% of PCS travel orders are approved within 25 business days - CARTUS



Goal		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
95%		100.00%	100.00%	80.00%	93.33%	100.00%	71.43%	100.00%	100.00%	0.00%	100.00%	100.00%	
Cumulative YTD		35	58	63	78	87	94	97	100	100	104	108	

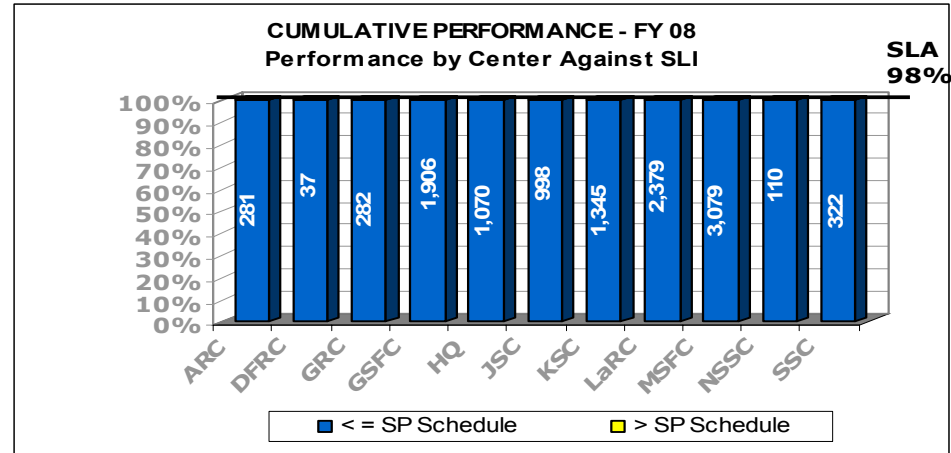
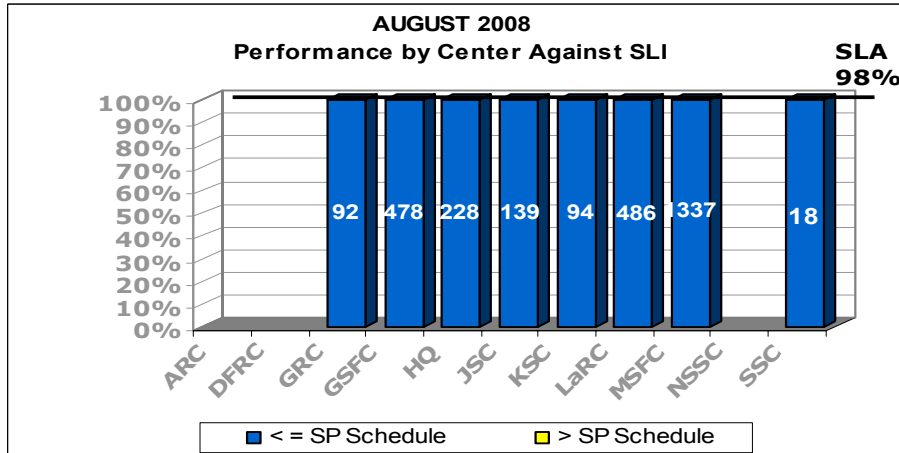


**Assessment:** Cartus will continue to provide relocation services for employees who entered the program prior to Sept. 30, 2007.

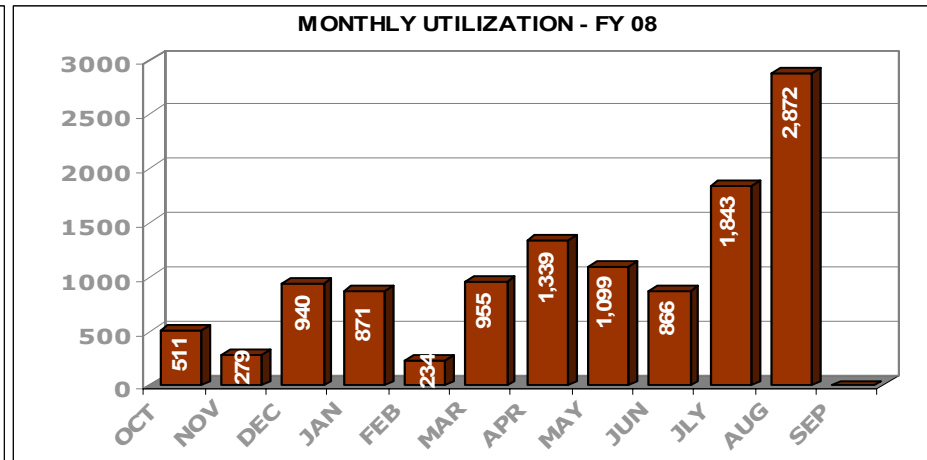
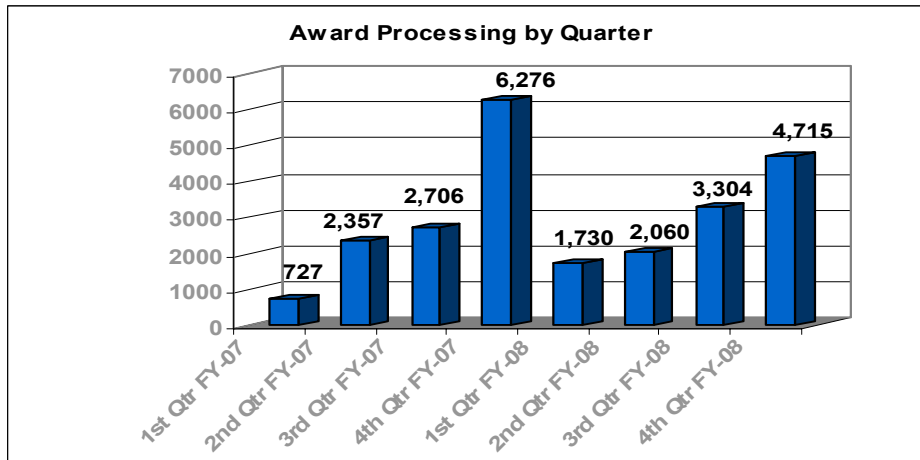
# Human Resources Agency Honor Awards

## AGENCY HONOR AWARDS

**Service Level Indicator:** 98% Awards/recognition item/supplies delivered to Center Awards Officer POC/recipient accurately and on-time when requested. In no case will awards/recognition items/supplies be delivered on or after scheduled dates for awards ceremonies.



Goal		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
98%		100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
Cumulative YTD		511	790	1,730	2,601	2,835	3,790	5,129	6,228	7,094	8,937	11,809	



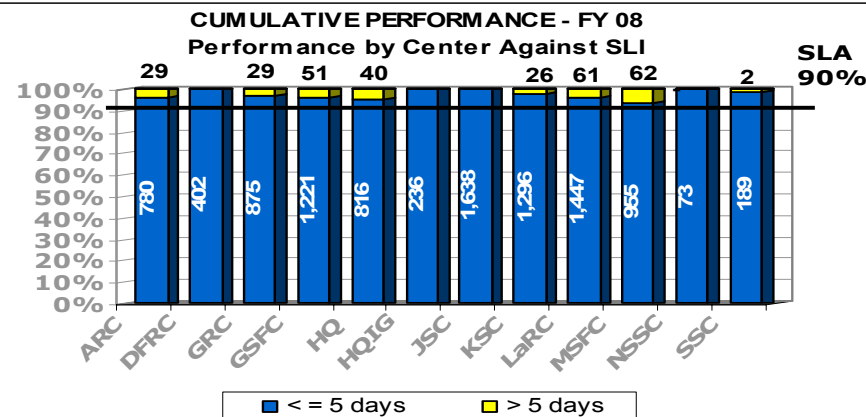
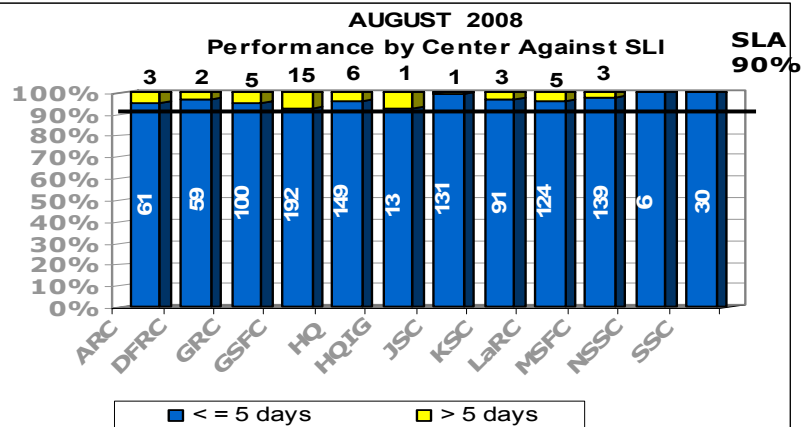
**Assessment:** 100% of the Agency Honor Awards, recognition items, and supplies were delivered accurately and on-time for the month of

**RELEASED - Printed documents may be obsolete; validate prior to use.**

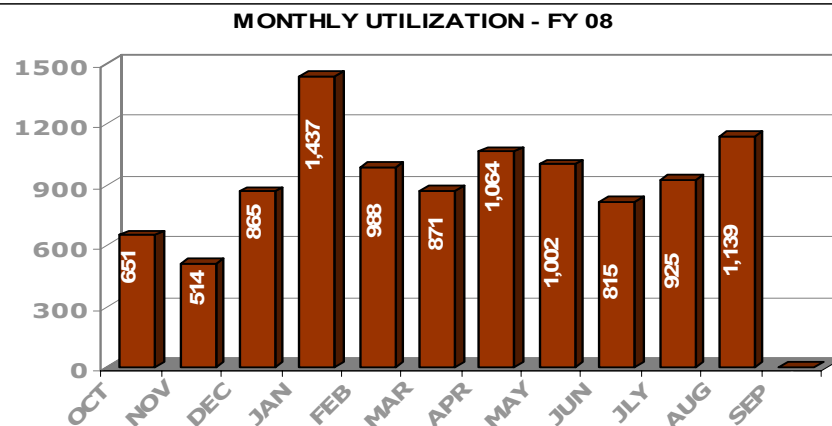
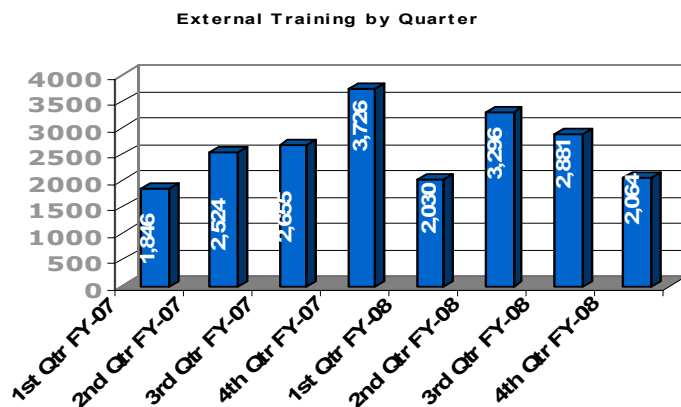
# Human Resources – Registration/Reimbursement for Off-site Training

## REGISTRATION/REIMBURSEMENT FOR OFF-SITE TRAINING

**Service Level Indicator:** 90% of purchasing, registration, and confirmation activities for those external (off-site) training purchases that can be purchased with a credit card shall be completed accurately within 5 business days of receipt of an approved training request.



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
90%	96.93%	100.00%	99.77%	99.93%	99.39%	97.01%	87.69%	94.61%	96.07%	97.08%	96.14%	
Cumulative YTD	651	1,165	2,030	3,467	4,455	5,326	6,390	7,392	8,207	9,132	10,271	



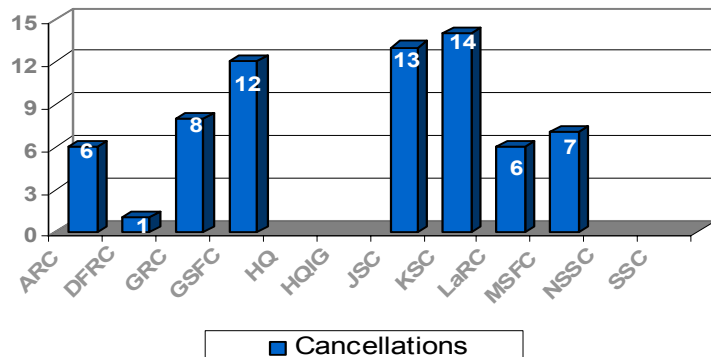
**Assessment:** 96.14% of the 1,140 total August off-site training requests were completed within the required SLI.

# Human Resources – Registration/Reimbursement for Off-site Training

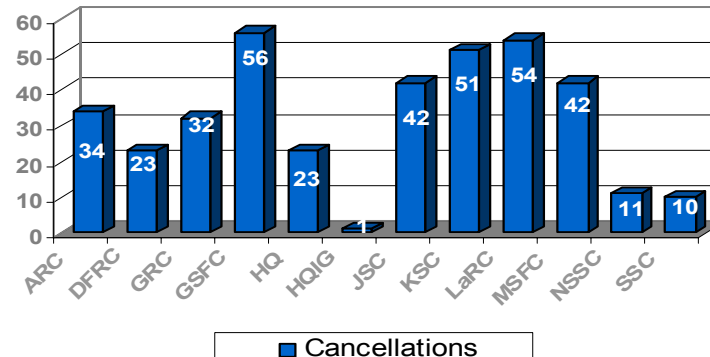
## OFF-SITE TRAINING - CANCELLATIONS

Number of individual training registrations and external fees and penalties resulting in purchase and then center cancellation.

**AUGUST 2008**  
Cancellations by Center

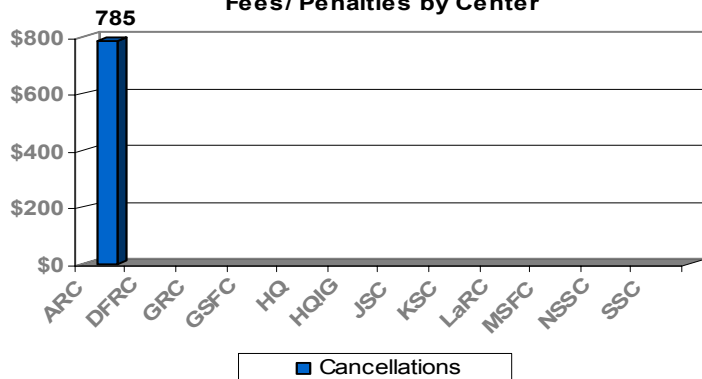


**CUMULATIVE PERFORMANCE - FY 08**  
Cancellations by Center

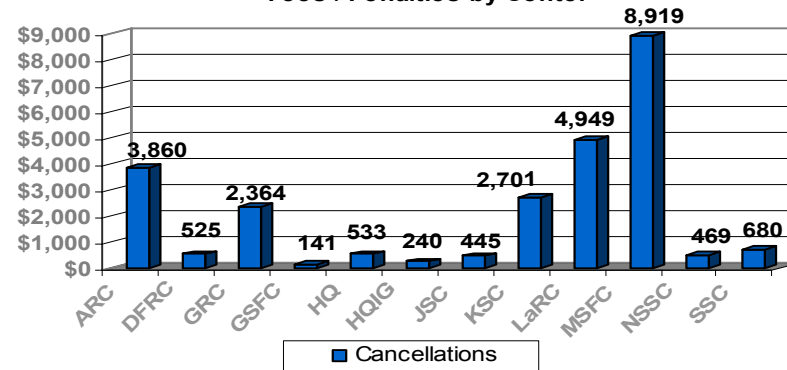


Count	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
Cumulative YTD	42	62	82	102	140	173	216	239	267	312	379	
Dollars	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
Cumulative YTD	\$0	\$2,098	\$5,522	\$9,154	\$14,291	\$17,790	\$21,211	\$21,211	\$23,826	\$25,041	\$25,826	

**AUGUST 2008**  
Fees/ Penalties by Center



**CUMULATIVE PERFORMANCE - FY 08**  
Fees / Penalties by Center



**Assessment:** The 11-month average number of cancellations is 34.4.

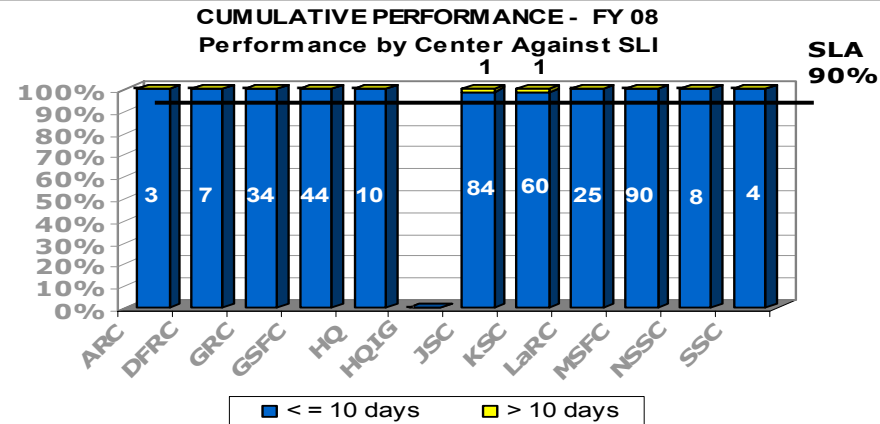
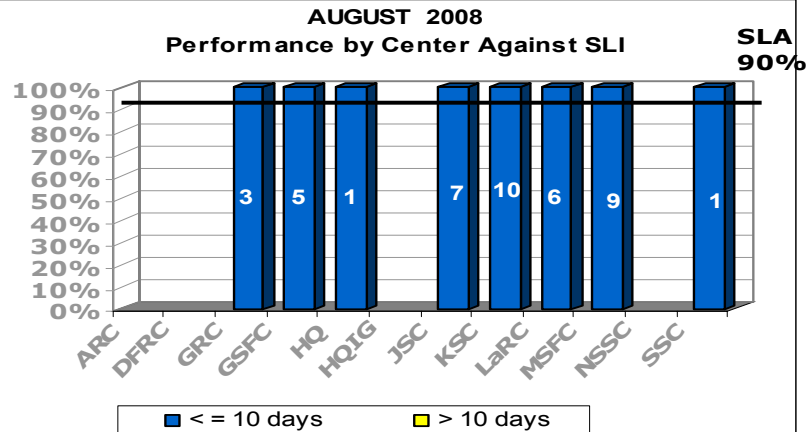
RELEASED - Printed documents may be obsolete; validate prior to use.

# Human Resources

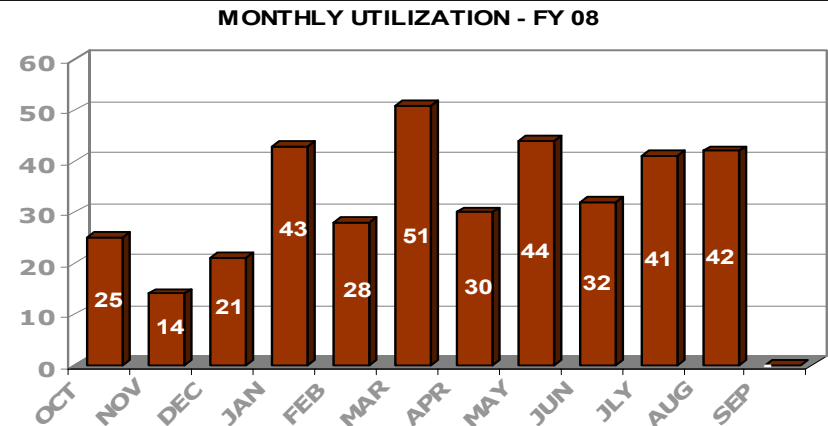
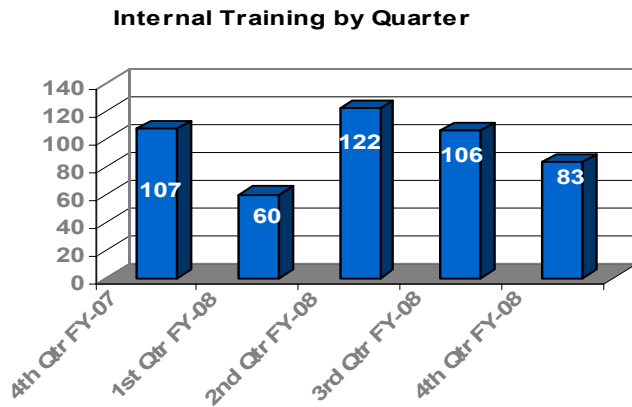
## Registration/Reimbursement for Internal Training

### REGISTRATION/REIMBURSEMENT FOR INTERNAL TRAINING

**Service Level Indicator:** 90% of on-site training actions (\$3,001-\$25,000) are awarded within 10 business days of receipt of a complete purchase request package.



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
90%	96.00%	92.86%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
Cumulative YTD	25	39	60	103	131	182	212	256	288	329	371	



**Assessment:** 42 Training requests were between \$3,001 - \$25,000 for August.

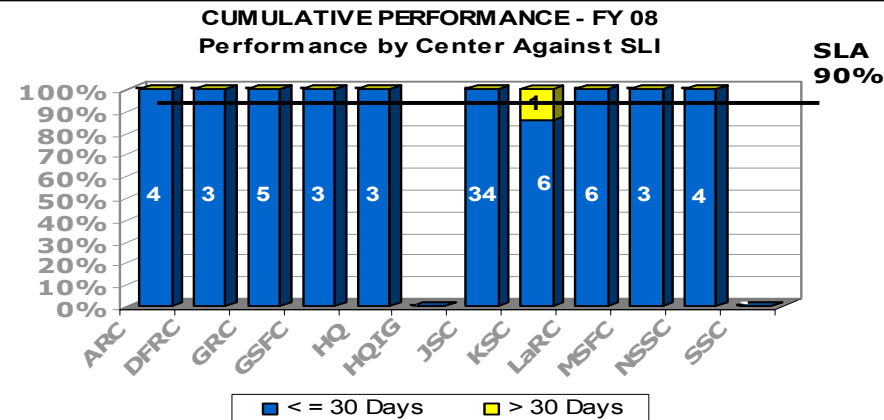
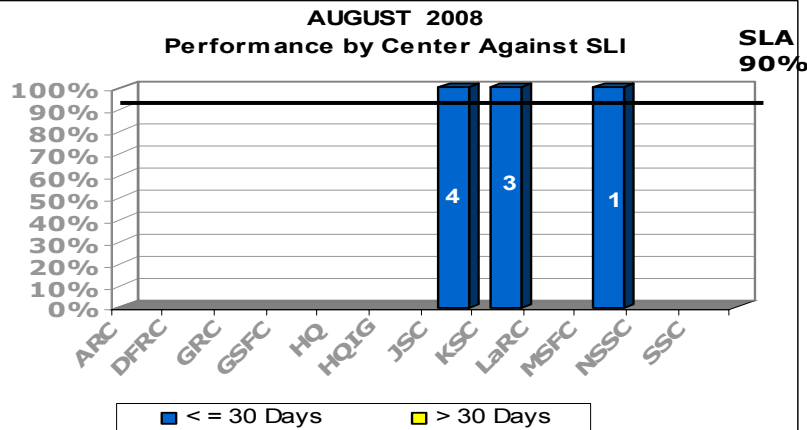


# Human Resources

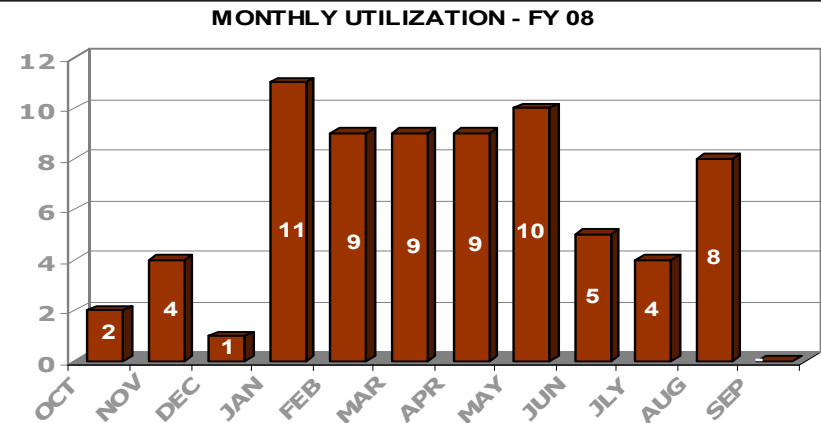
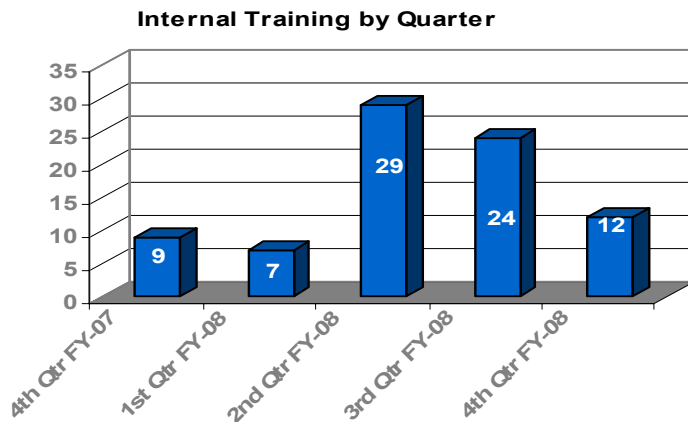
## Registration/Reimbursement for Internal Training

### REGISTRATION/REIMBURSEMENT FOR INTERNAL TRAINING

**Service Level Indicator:** 90% of on-site training actions (greater than \$25,000) are awarded within 30 business days of receipt of a complete purchase request package.



Goal		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
90%		100.00%	100.00%	100.00%	90.91%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
Cumulative YTD		2	6	7	18	27	36	45	55	60	64	72	

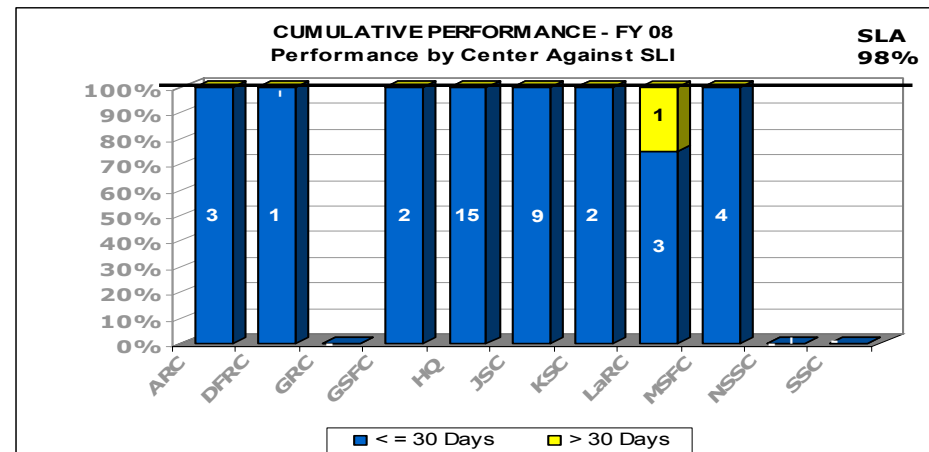
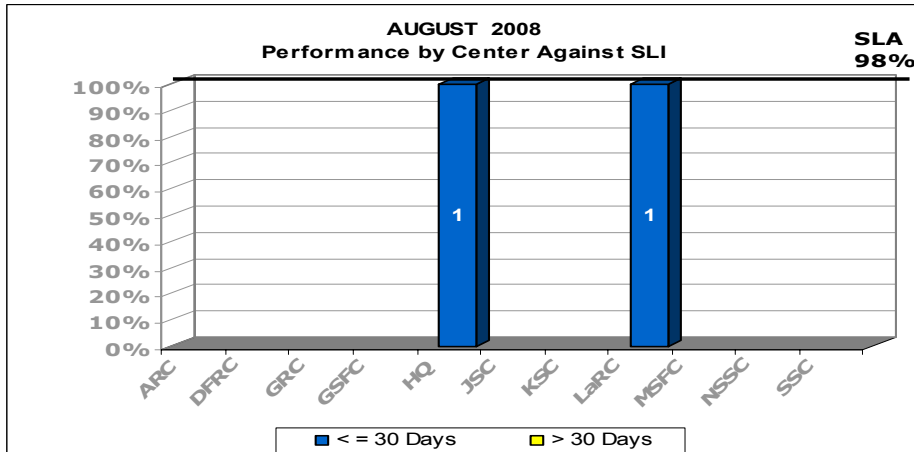


**Assessment:** 8 Training requests for the August reporting period were over \$25,000. The request package met the metric.

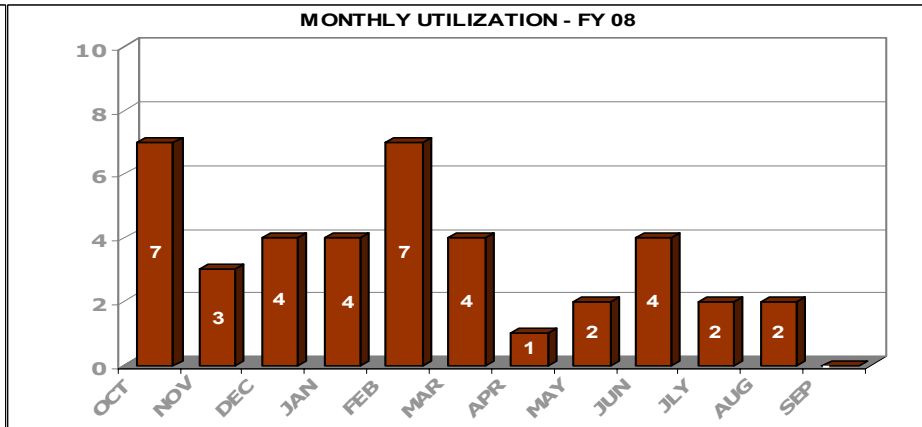
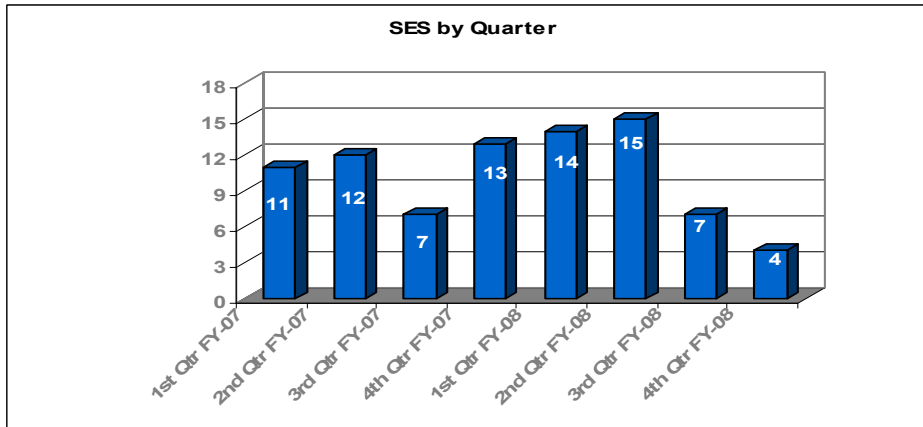
# Human Resources – SES Appointments

## SES APPOINTMENTS

**Service Level Indicator:** Of the complete SES selection packages submitted for ECQs, 98% will be completed and sent to OHCM within 30 business days of receipt. NSSC will maintain a 98% OPM approval rate.



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
98%	100.00%	100.00%	100.00%	75.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
Cumulative YTD	7	10	14	18	25	29	30	32	36	38	40	



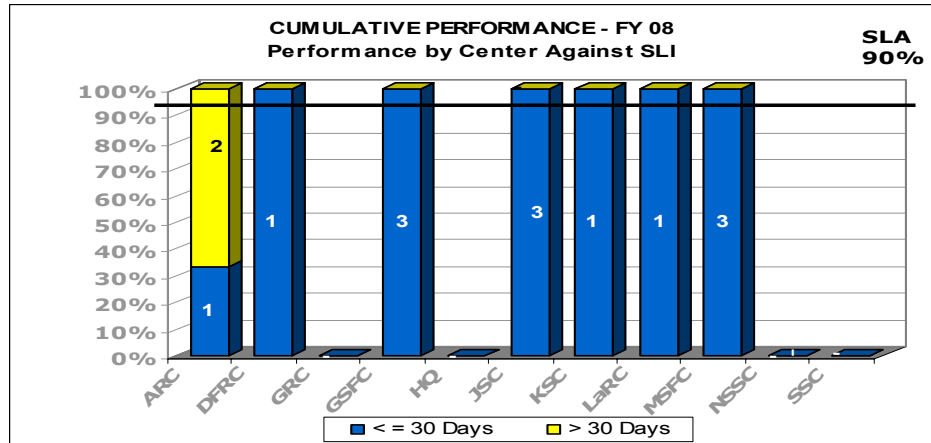
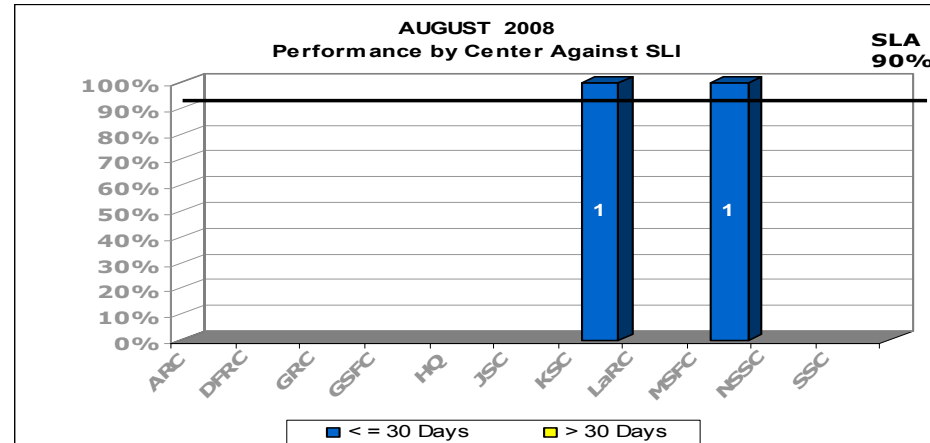
**Assessment:** Case for LaRC was sent on 8/12; Case for HQ was sent on 8/22.

# Human Resources

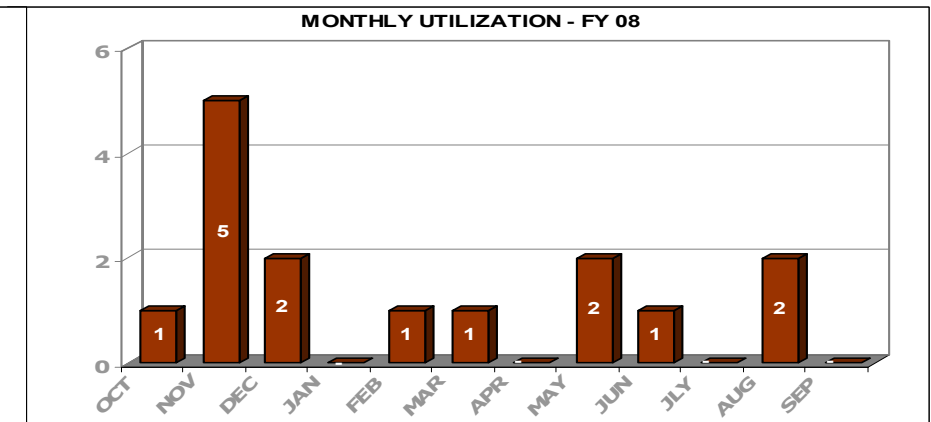
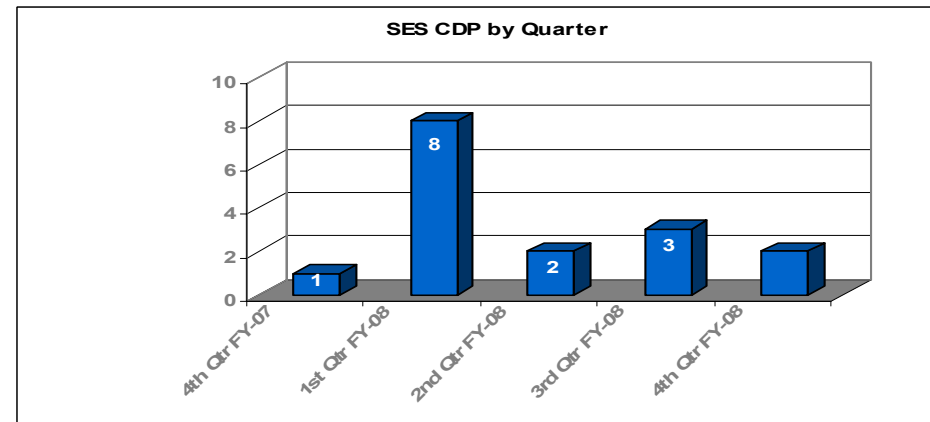
## SES Career Development Program

### SES Career Development Program

**Service Level Indicator:** 90% of complete Mentor Appraisals for the SES Career Development Program will be forwarded to OHCM within 30 business days after receipt of a completed package.



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
90%	100.00%	100.00%	100.00%	0.00%	100.00%	100.00%	0.00%	0.00%	100.00%	0.00%	100.00%	
Cumulative YTD	1	6	8	8	9	10	10	12	13	13	15	



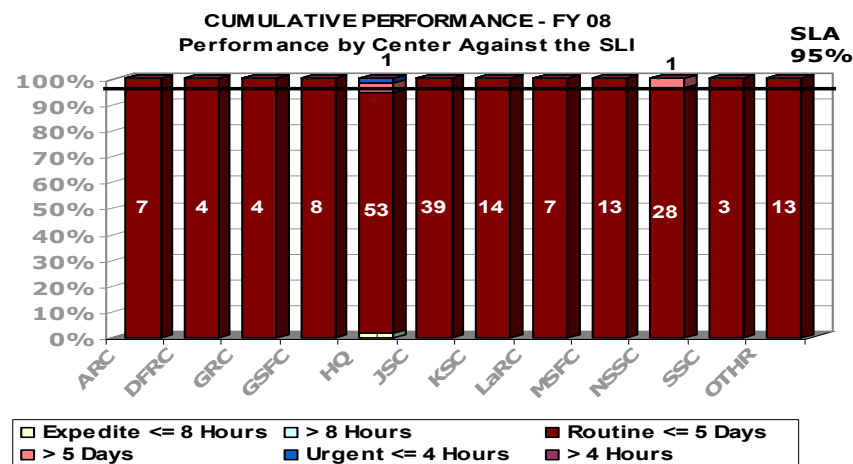
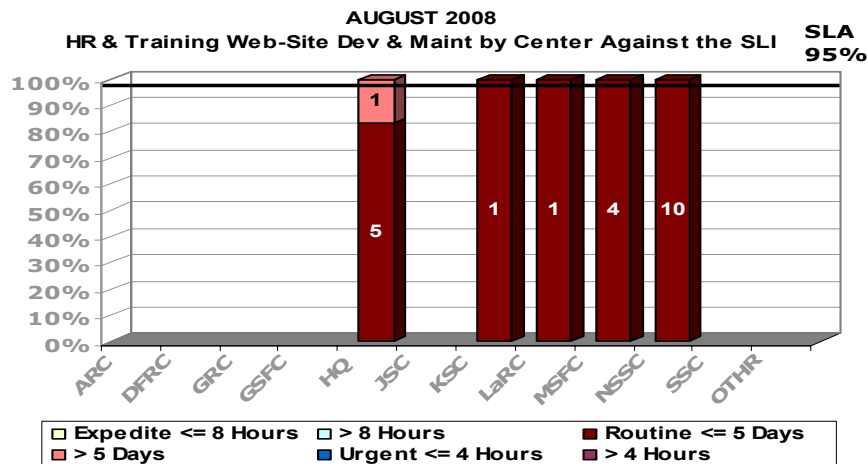
**Assessment:** Case for KSC was sent on 8/22; Case for MSFC was sent on 8/22.

# Human Resources

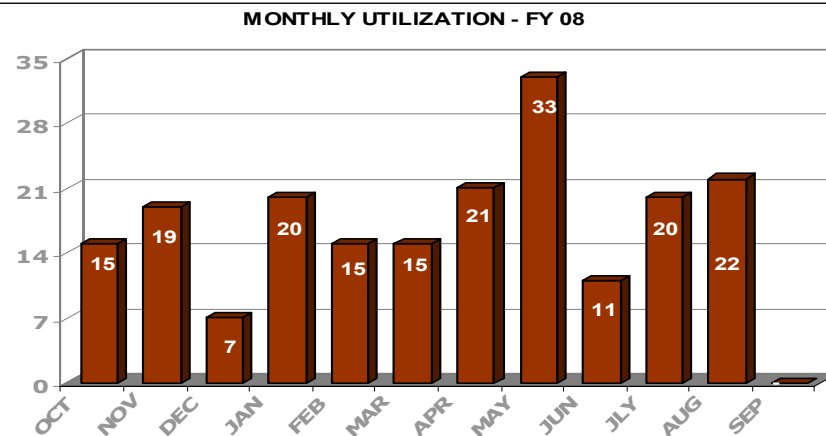
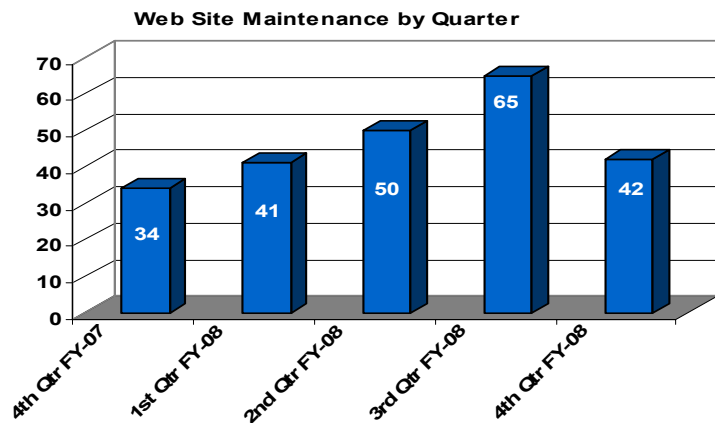
## HR & Training Web Site Development & Maintenance

### HR & Training Web Site Development and Maintenance

**Service Level Indicator:** 95% of all Web content changes will be accomplished within the following response standards. Urgent = within 4 business hours, Expedite = within 8 business hours, Routine = within 5 business days.



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
95%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	95.00%	95.00%	
Cumulative YTD	15	34	41	61	76	91	112	145	156	176	198	



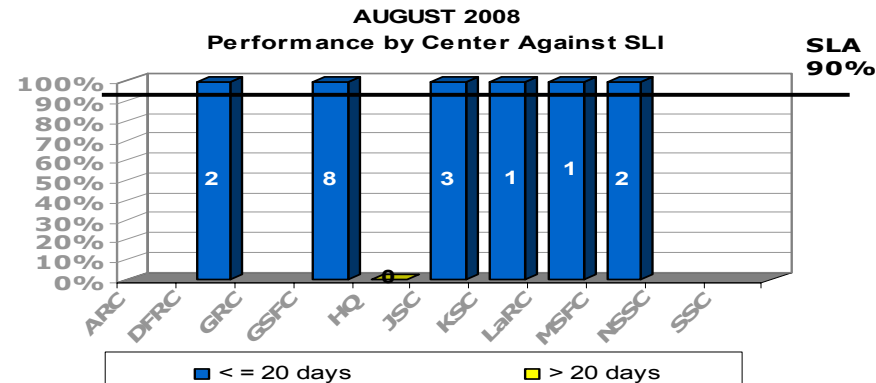
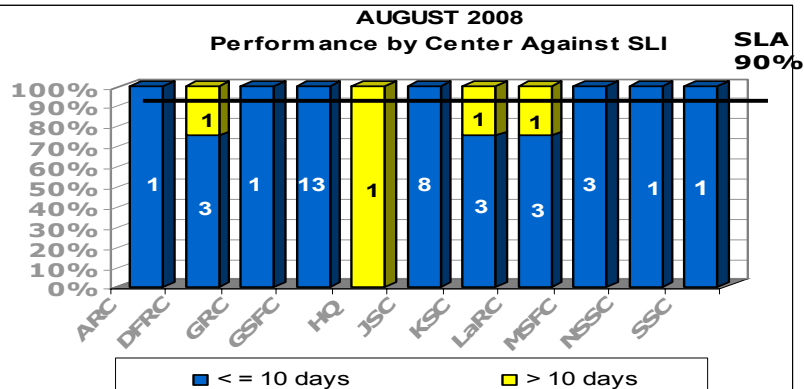
**Assessment:** HRIS reached it's goal of 95%.

# Human Resources

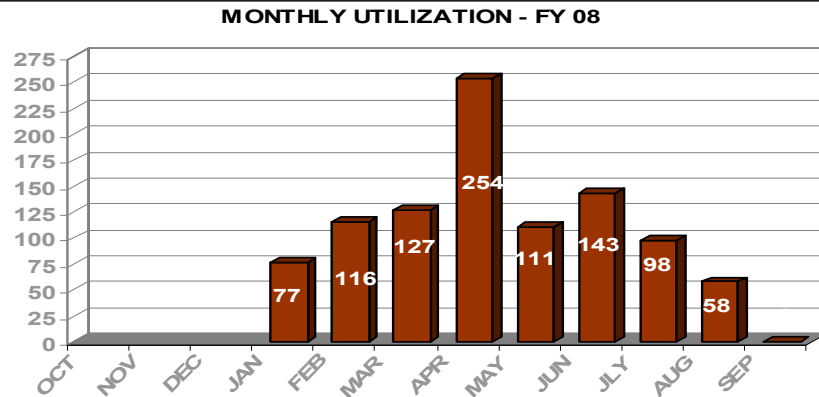
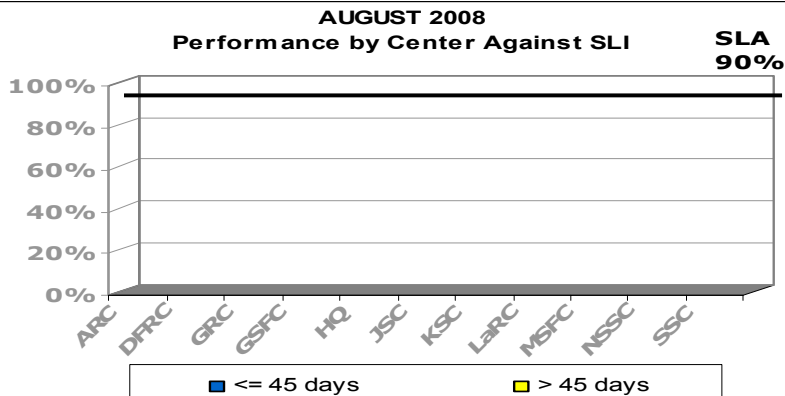
## Benefits – Retirement Estimates - Monthly

### HR BENEFITS PROCESSING - Retirement Estimates

**Service Level Indicator:** 90% of retirement estimate requests are completed per requirement.



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
90%				100.00%	84.05%	61.00%	90.06%	100.00%	99.19%	100.00%	90.24%	
Monthly				77	116	127	254	111	143	98	58	
< 1 year (10 days)				63	74	101	181	86	124	85	41	
1 to 5 yrs (20 days)				12	40	24	58	18	17	13	17	
> 5 years (45 days)				2	2	2	15	7	2	0	0	



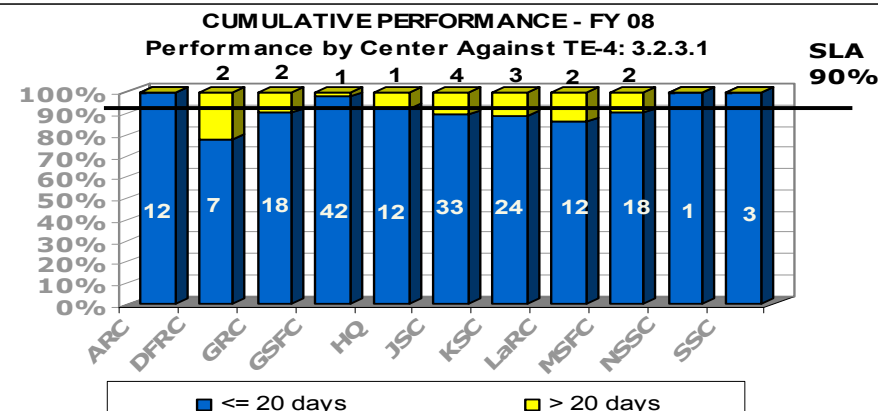
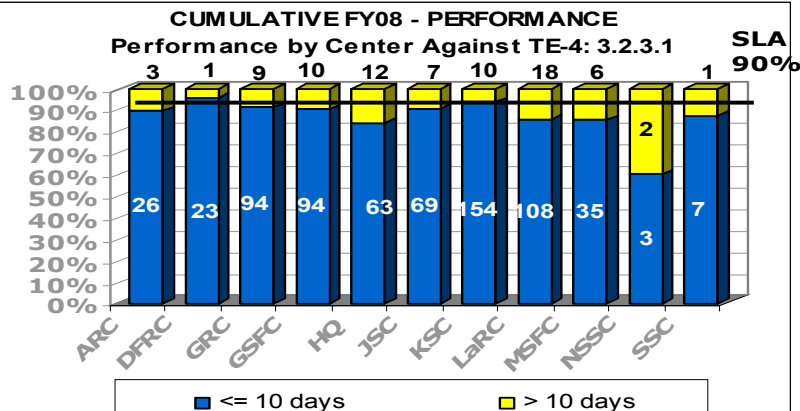
**Assessment:**

# Human Resources

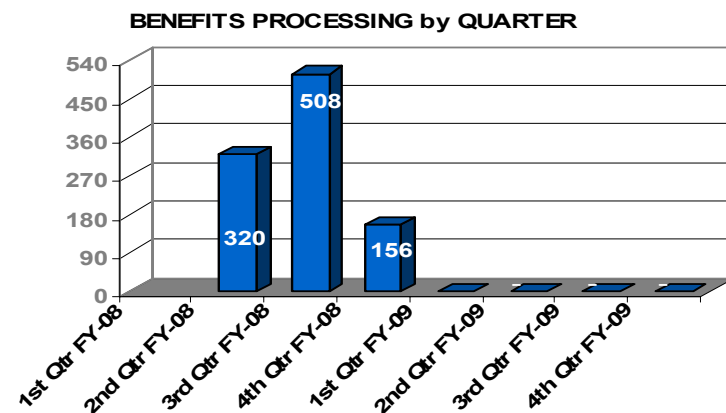
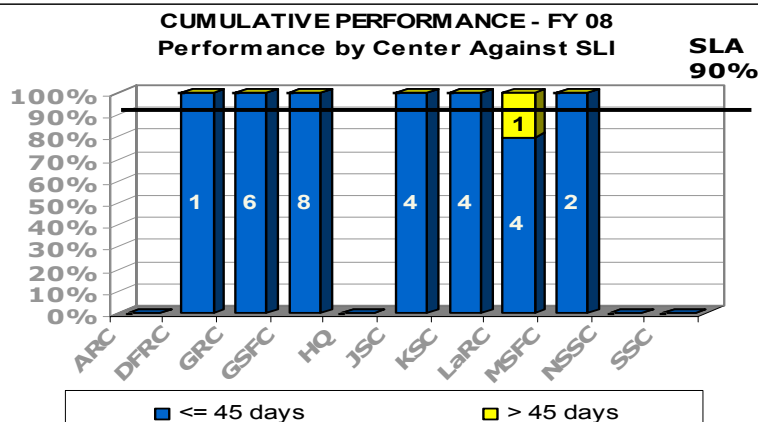
## Benefits – Retirement Estimates - Cumulative

### HR BENEFITS PROCESSING - Retirement Estimates

**DRD/TE-4: 3.2.3.1:** 90% of retirement estimate requests are completed in 10 business days for requests with retirement dates within the same year. For requests with retirement dates over one year to five years, 20 business days. For requests 5 years and out, 45 business



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
Cumulative YTD				77	193	320	574	685	828	926	984	



**Assessment:** The number of cases processed in 3rd quarter increased by approximately 61% as compared to the total cases processed in 2nd quarter.

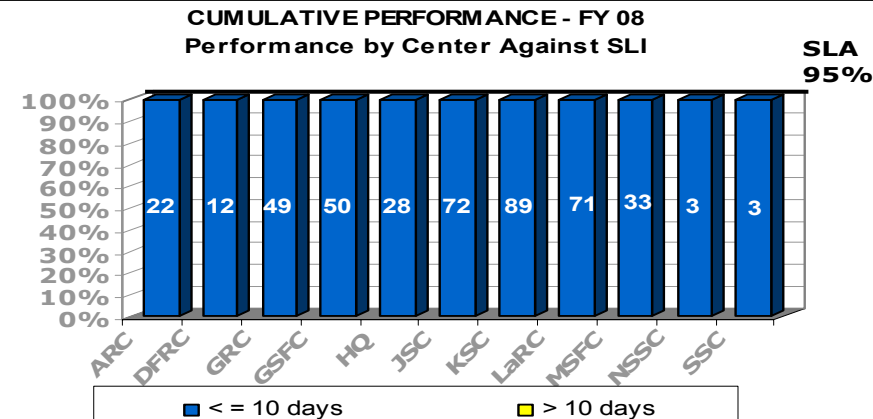
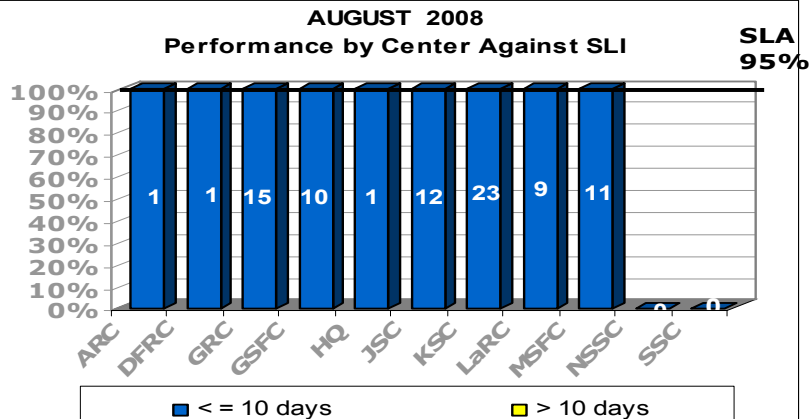


# Human Resources

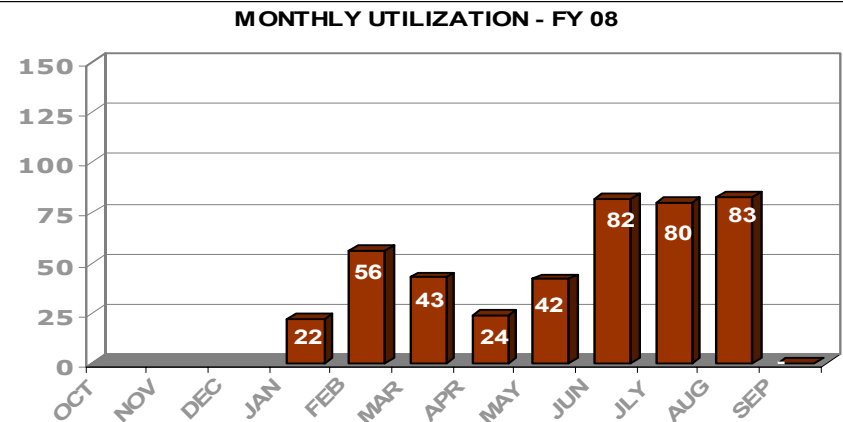
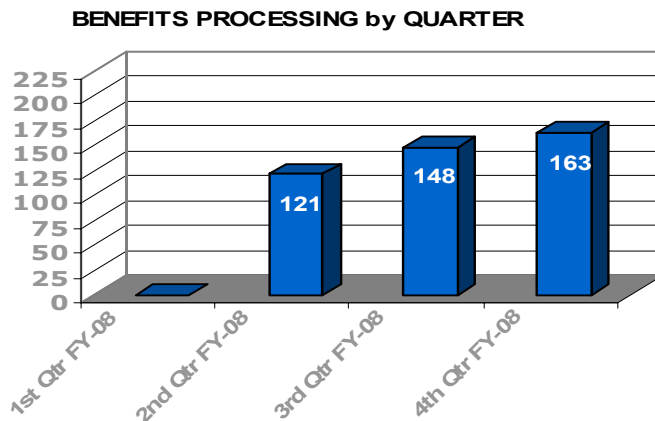
## Benefits – Retirement Processing

### HR BENEFITS PROCESSING - Retirement Packages

**Service Level Indicator:** 95% of routine retirement packages will be submitted to Department of Interior within 10 business days from the effective date of retirement.



Goal		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
95%					100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
Cumulative YTD					22	78	121	145	187	269	349	432	



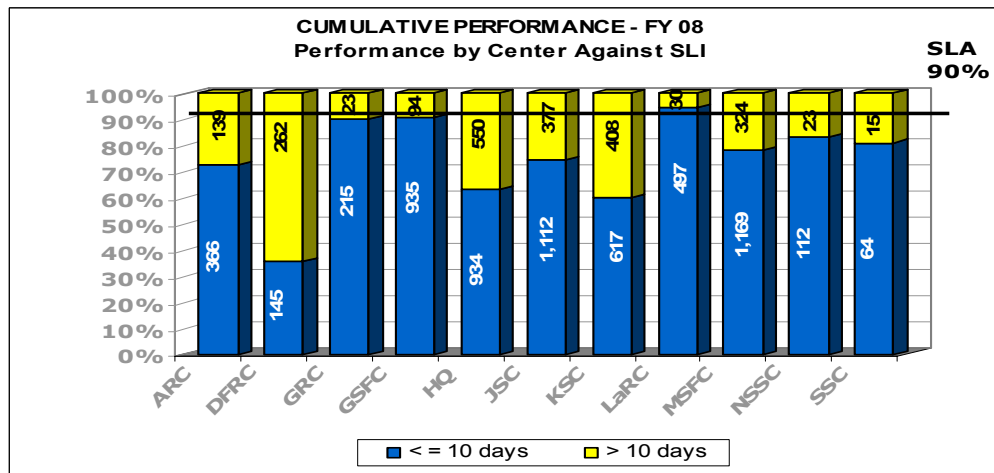
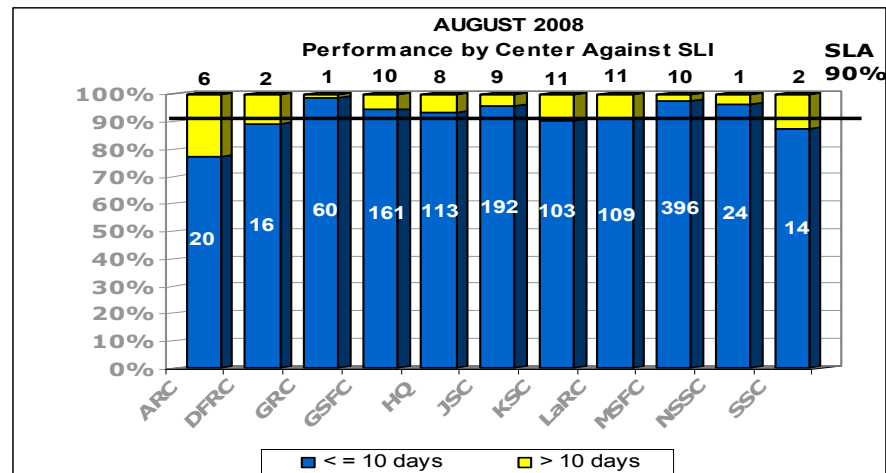
**Assessment:** Benefits Processing - (routine retirement packages) metric information provided on this slide is for informational purposes only. Benefits Processing is currently billed as a W-2 allocated service.

**RELEASED - Printed documents may be obsolete; validate prior to use.**

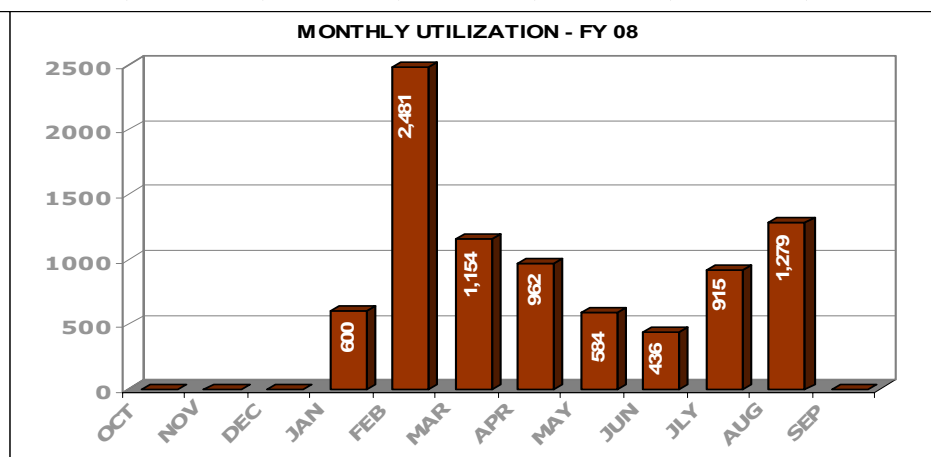
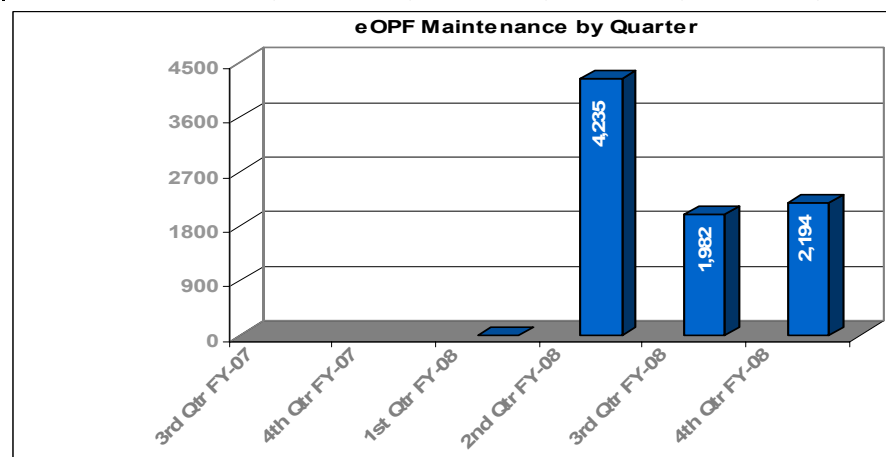
# Human Resources eOPF

## eOPF MAINTENANCE

**Service Level Indicator:** 90% of documents will be filed within 10 business days of submitted change request.



Goal		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
90%					98.17%	32.89%	68.37%	99.48%	92.12%	93.35%	94.21%	94.45%	
Cumulative YTD					600	3,081	4,235	5,197	5,781	6,217	7,132	8,411	



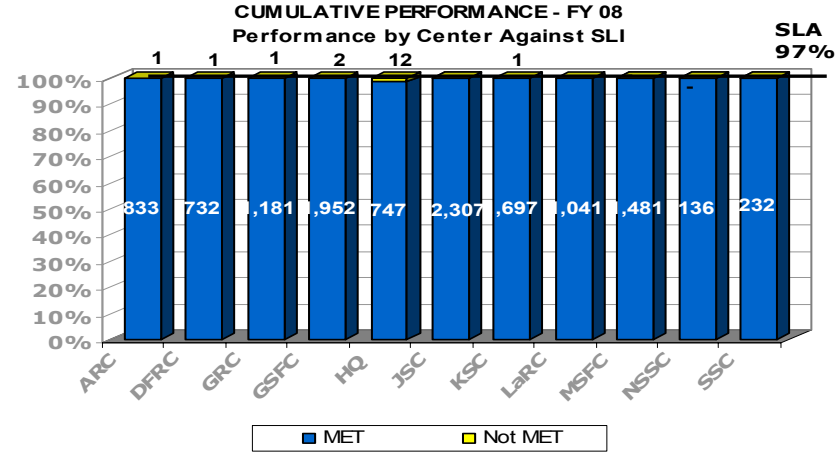
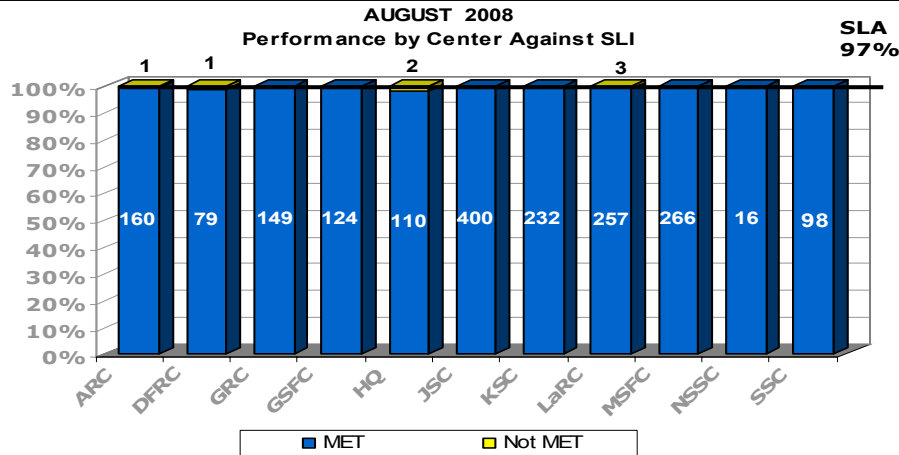
**Assessment:** The average processing time for August eOPF transactions was days.

RELEASED - Printed documents may be obsolete; validate prior to use.

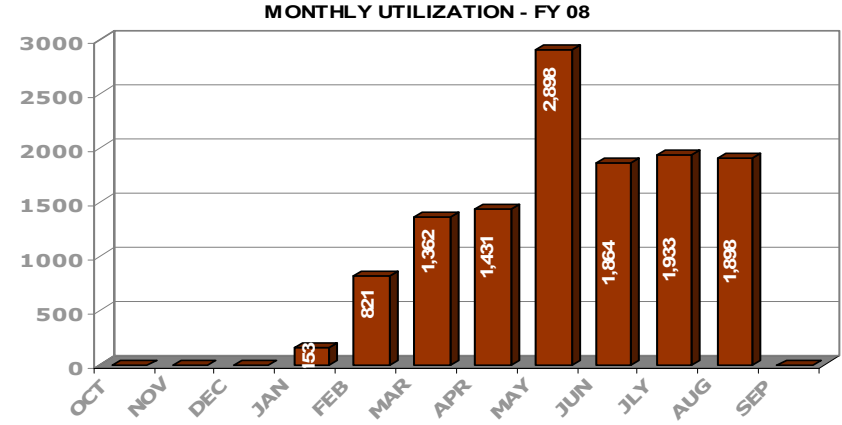
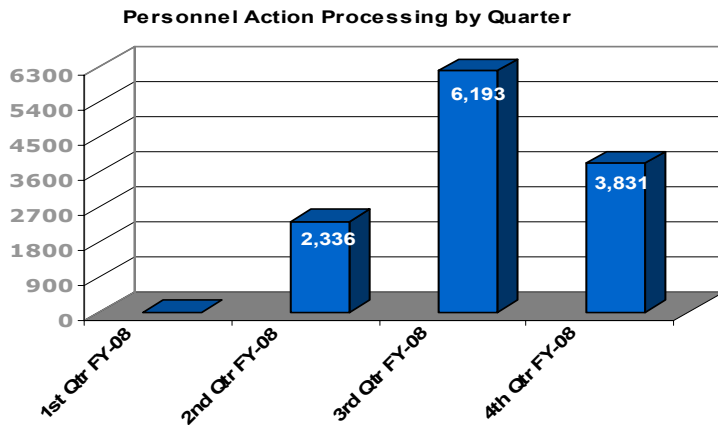
# Human Resources Personnel Action Processing

## PERSONNEL ACTION PROCESSING

**Service Level Indicator:** 97% of personnel transactions that are received at the NSSC by the established deadline are processed by the cutoff date.



Goal		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
97%					100.00%	98.78%	100.00%	100.00%	99.86%	100.00%	100.00%	99.63%	
Cumulative YTD					153	974	2336	3767	6665	8529	10462	12360	



Assessment: 99.63% of the PAP metric was met for the August reporting period; which consists of pay periods 17 and 18. Personnel Action Processing metrics have been adjusted to reflect the FPPS update cycles. There is a 2 week built in lag time for recording PAP updates in FPPS.

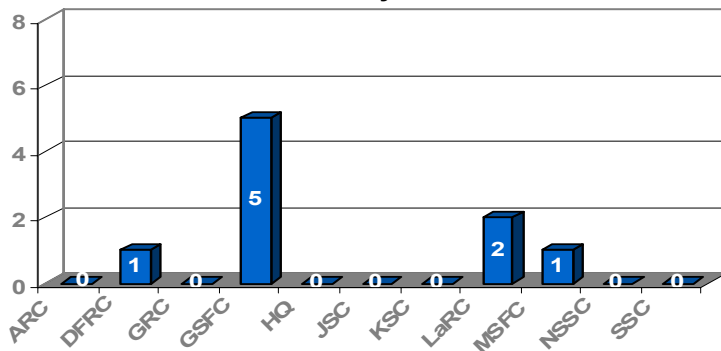
**RELEASED** - Printed documents may be obsolete; validate prior to use.

# Human Resources

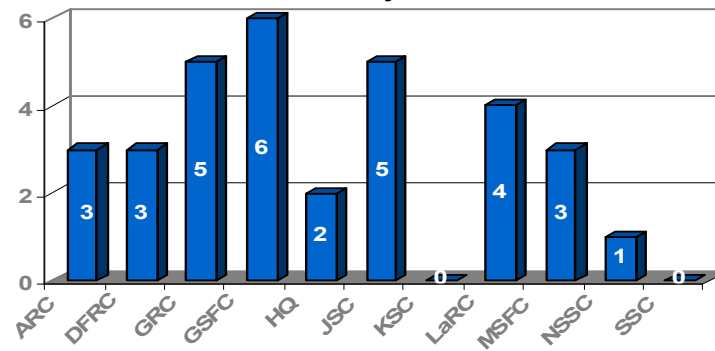
## Misc. Processing–New Hires, Gov't Deposits/Redeposit, Advance Sick Leave - Leave Donor

**HR Miscellaneous - ASL - LD, New Hires, Gov't Deposits**  
**Service Level Indicator:**

**Leave Donor- AUGUST 2008**  
**Performance by Center**

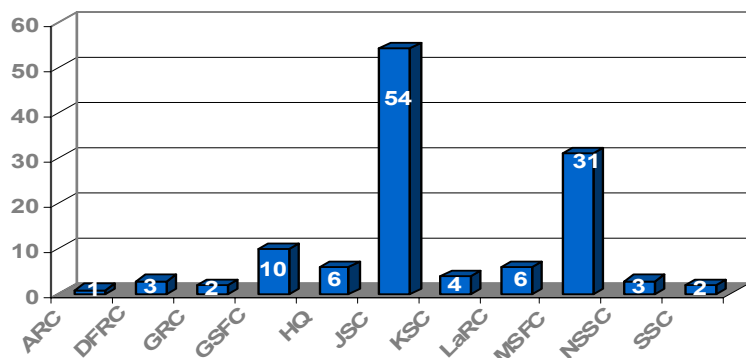


**Advance Sick Leave - AUGUST 2008**  
**Performance by Center**

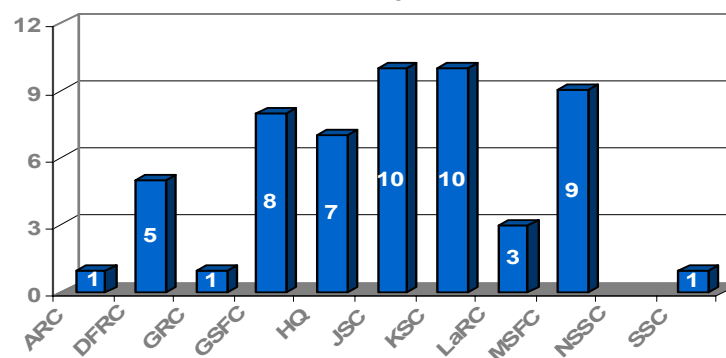


Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
New Hires	129	60	48	145	72	111	76	119	99	72	122	
Gov't Deposits				15	15	22	27	55	14	24	55	
Adv Sick Leave					23	7	20	12	18	20	32	
Leave Donor					23	5	17	12	10	17	9	

**New Hires - AUGUST 2008**  
**Performance by Center**



**Government Deposits/Re-Deposits - AUGUST 2008**  
**Performance by Center**



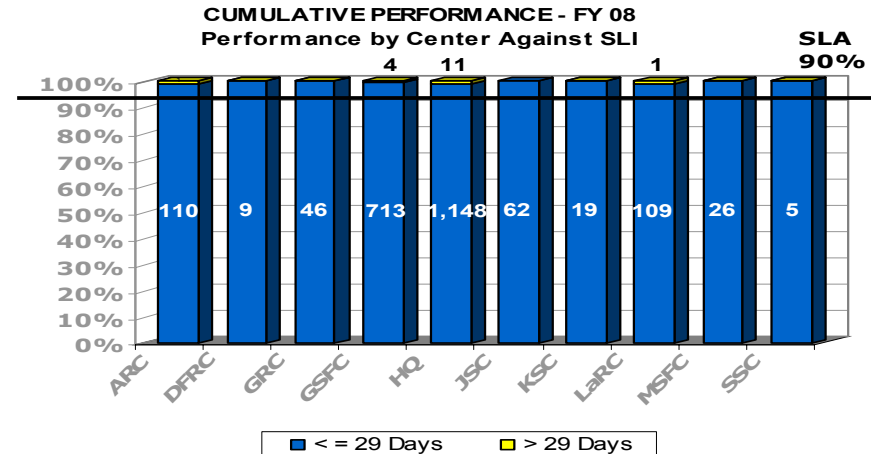
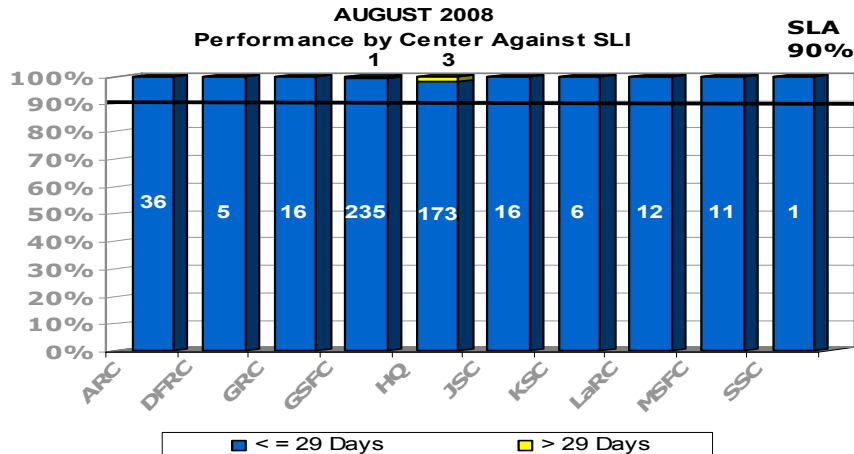
**Assessment:**

RELEASED - Printed documents may be obsolete; validate prior to use.

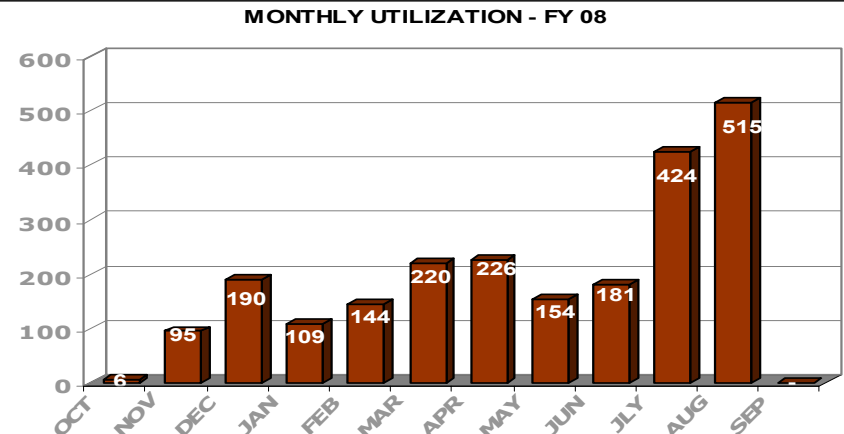
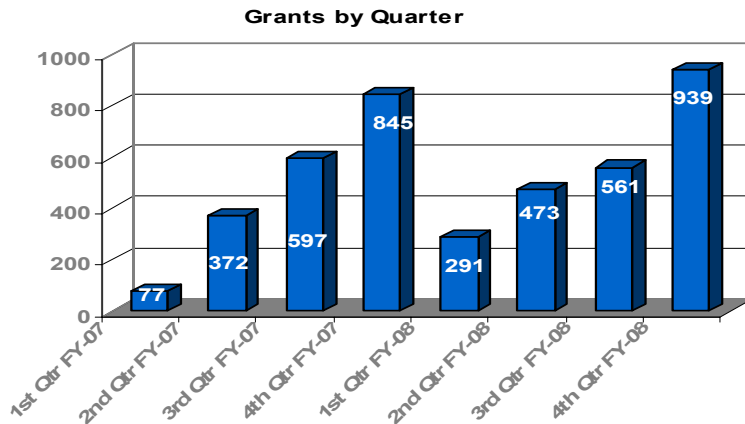
# Procurement Grants & Cooperative Agreements

## GRANTS & COOPERATIVE AGREEMENTS

**Service Level Indicator:** 90% of Award packages prepared within 29 calendar days of receipt of the completed requirements package.



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
90%	100.00%	98.95%	98.95%	100.00%	100.00%	99.55%	99.12%	100.00%	98.90%	98.82%	99.22%	
Cumulative YTD	6	101	291	400	544	764	990	1144	1325	1749	2264	

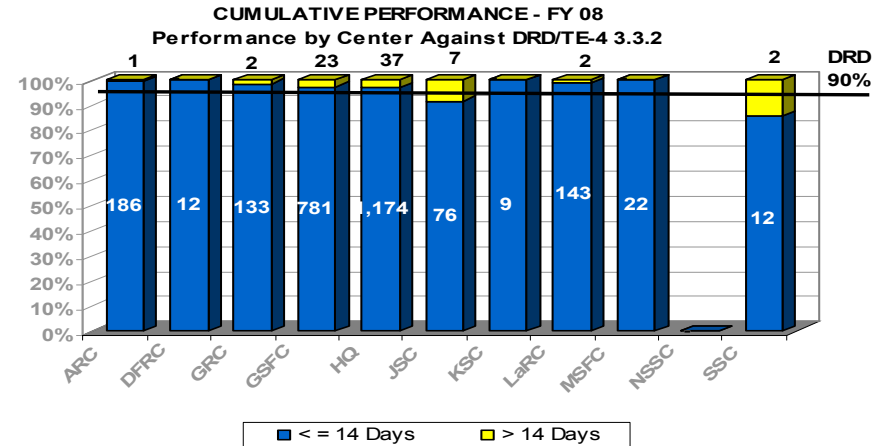
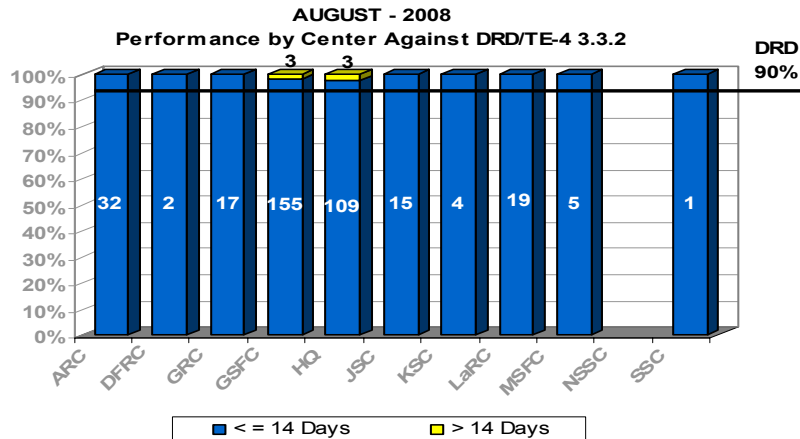


**Assessment:** 515 Grants and Cooperative Agreements have been processed during the August reporting period.

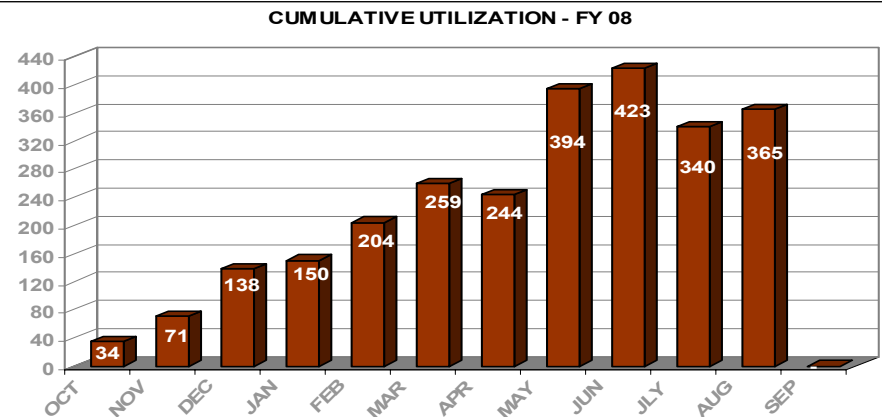
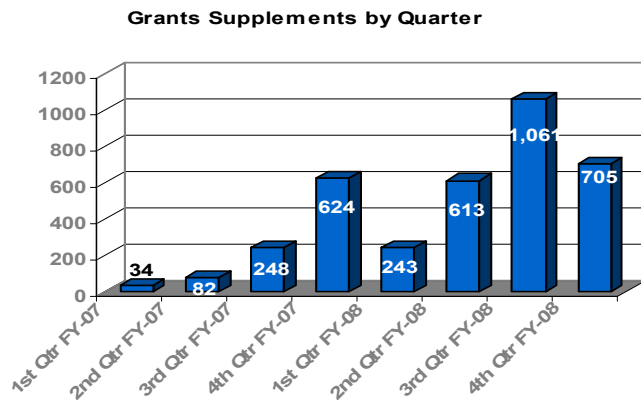
# Procurement Grants & Cooperative Agreements - Supplements

## GRANTS & COOPERATIVE AGREEMENTS - SUPPLEMENTS

**DR/TE-4: 3.3.2** 90% of award packages prepared within 14 calendar days from receipt of funding and/or other required data; none to exceed 21 days.



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
90%	100.00%	100.00%	100.00%	64.67%	99.02%	100.00%	99.59%	99.24%	99.53%	99.12%	98.36%	
Cumulative YTD	34	105	243	393	597	856	1,100	1,494	1,917	2,257	2,622	



**Assessment:** Supplemental Grant metric information provided on this slide is for informational purposes only; not a billable metric. These Supplemental Grants are measured against the SP Contract performance standard.



# Procurement

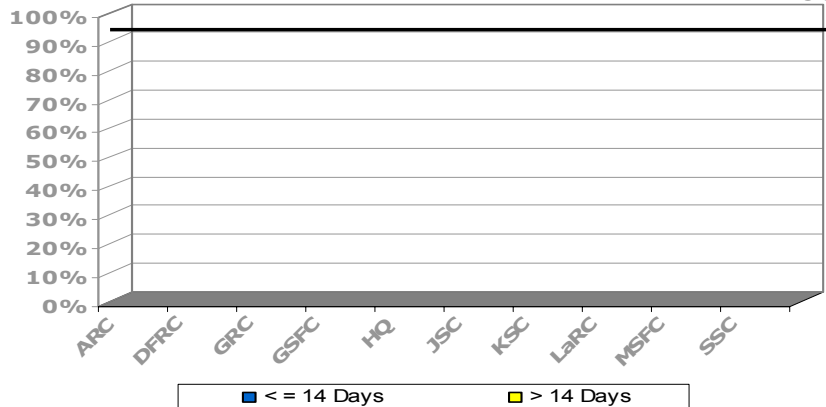
## Unilateral SBIR - STTR Funding Modifications

### Unilateral SBIR / STTR Funding Modifications

**Service Level Indicator: Unilateral SBIR/STTR Funding Modifications** – 90 % of modification actions occur within 14 calendar days of receipt of funding document; none to exceed 21 calendar days.

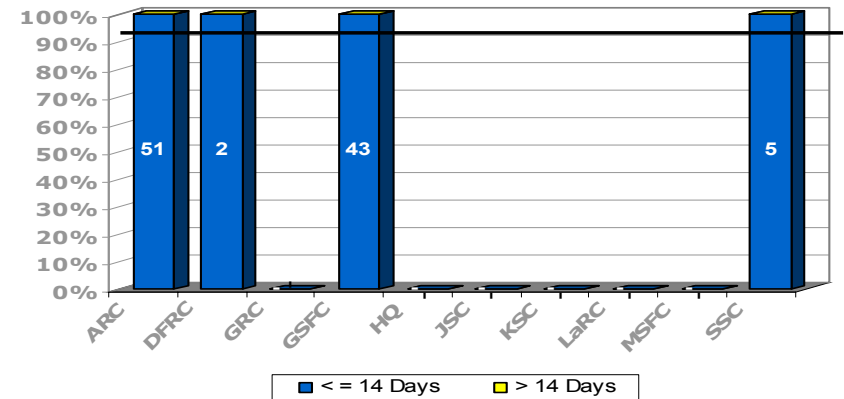
**AUGUST 2008**  
Performance by Center Against the SLI

SLA  
90%



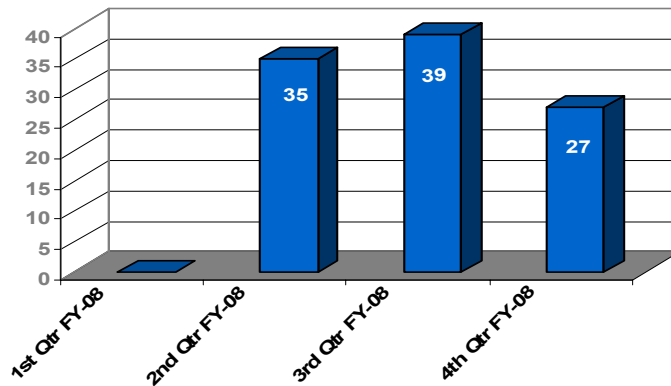
**CUMULATIVE PERFORMANCE - FY 08**  
Performance by Center Against the SLI

SLA  
90%

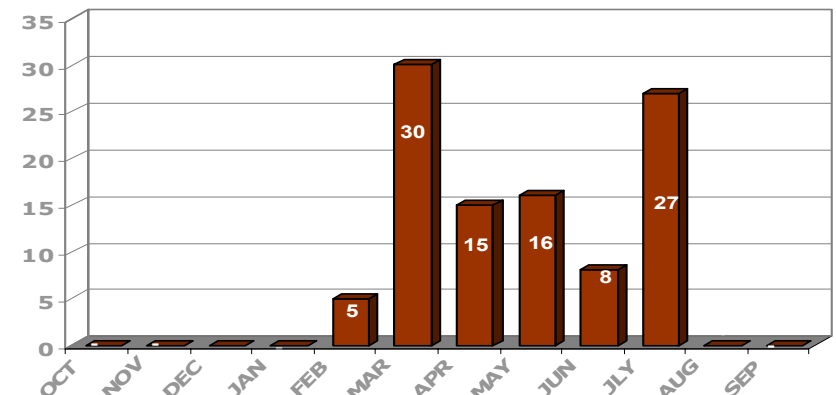


Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
90%					100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	0.00%	
Cumulative YTD					5	35	50	66	74	101	101	

**Unilateral SBIR/STTR Funding Modifications by Quarter**



**MONTHLY UTILIZATION - FY 08**



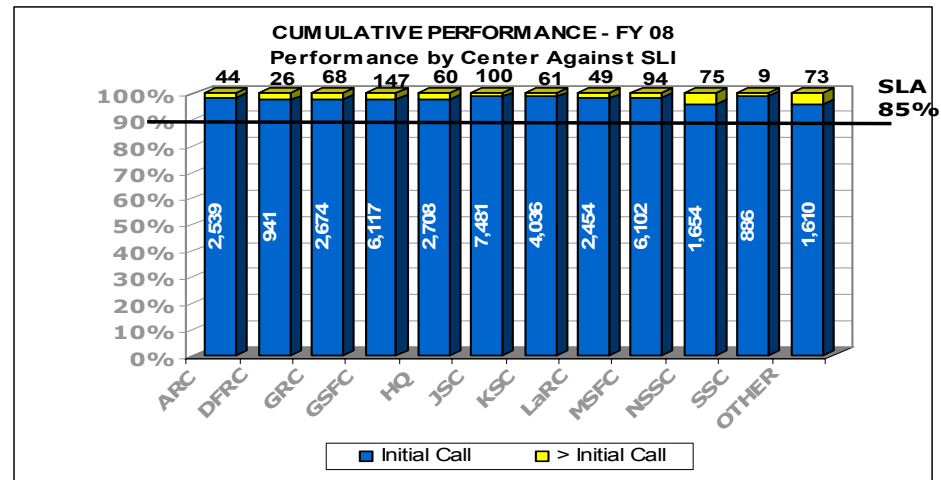
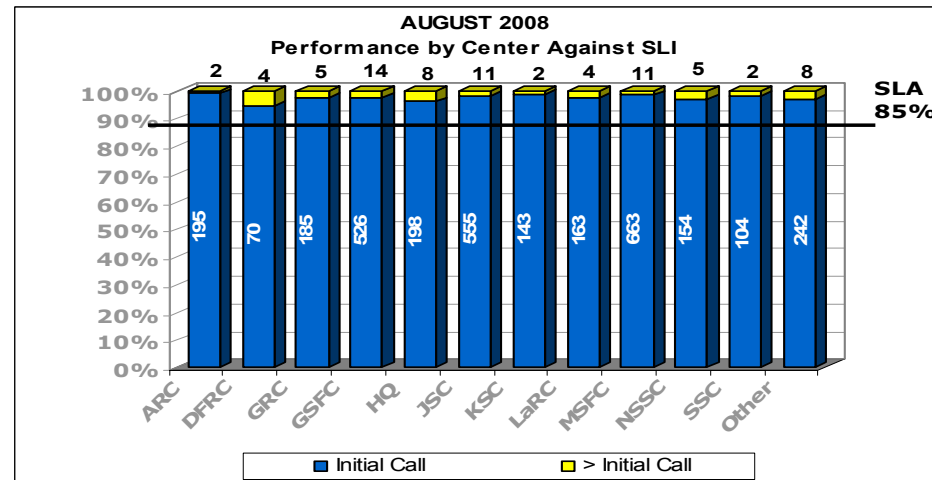
**Assessment:** There were no Unilateral SBIR/STTR Funding Modifications were awarded in August. SBIR/STTR funding modification information provided on this slide is for informational purposes only; not a billable metric.

**RELEASED - Printed documents may be obsolete; validate prior to use.**

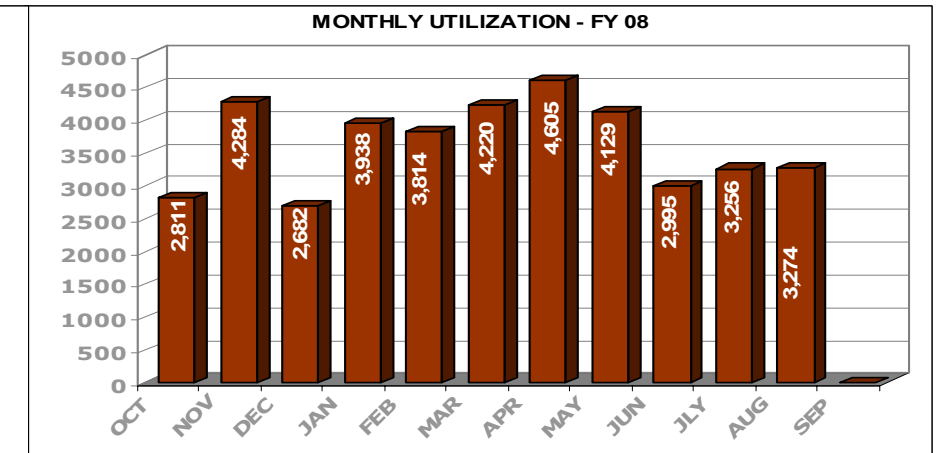
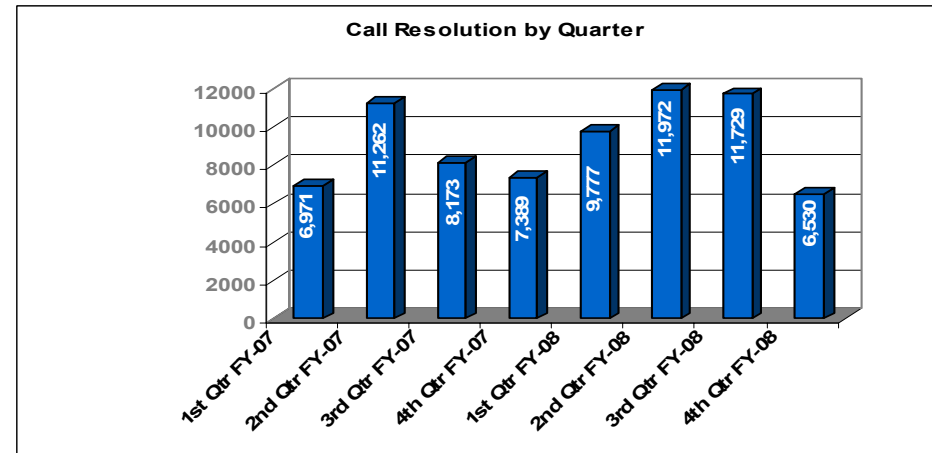
# Customer Contact Center Initial Call Resolution

## INITIAL CALL RESOLUTION

**Service Level Indicator:** 85% of Routine Customer Inquiries are resolved on initial call during NSSC Business Hours.



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
85%	97.90%	98.79%	98.77%	97.21%	97.40%	97.82%	98.22%	98.79%	97.63%	97.48%	97.68%	
Cumulative YTD	2,811	7,095	9,777	13,715	17,529	21,749	26,354	30,483	33,478	36,734	40,008	



**Assessment:** Exceeded the SLI requirement by resolving 97.68% of routine customer inquiries on initial call during NSSC business hours during the month of August.

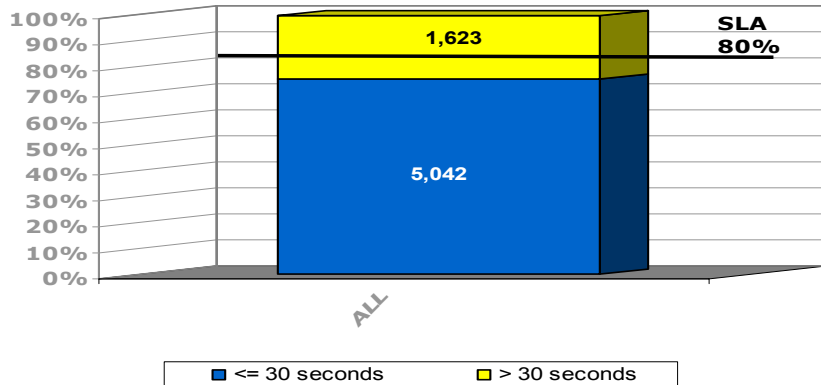
**RELEASED - Printed documents may be obsolete; validate prior to use.**

# Customer Contact Center Average Speed of Answer

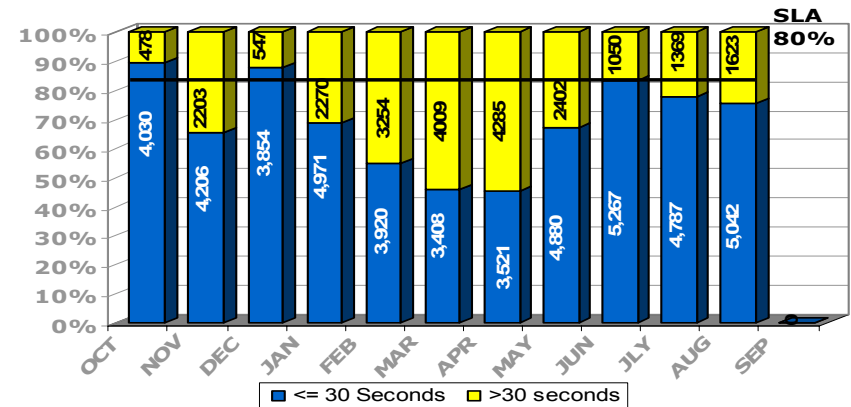
## CALL RESPONSE RATE

**Service Level Indicator:** 80% of Customer Calls are answered within 30 Seconds during NSSC business hours.

**AUGUST 2008**  
Performance Against SLI

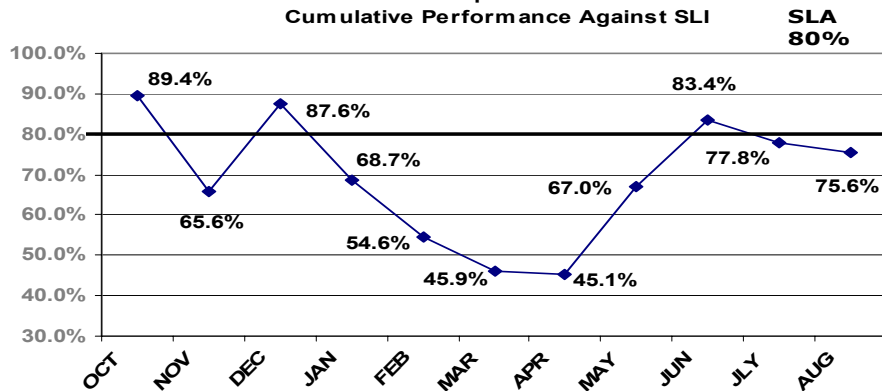


**CUMULATIVE PERFORMANCE - FY 08**  
Performance Against SLI

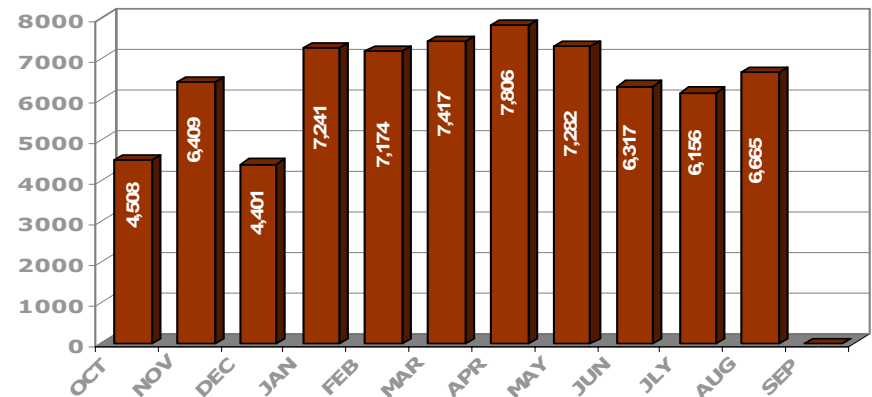


Goal		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
80%		89.40%	65.63%	87.57%	68.65%	54.64%	45.95%	45.11%	67.01%	83.38%	77.76%	75.65%	
Cumulative YTD		4,508	10,917	15,318	22,559	29,733	37,150	44,956	52,238	58,555	64,711	71,376	

**Call Response FY08**  
Cumulative Performance Against SLI



**MONTHLY UTILIZATION - FY 08**



**Assessment:**

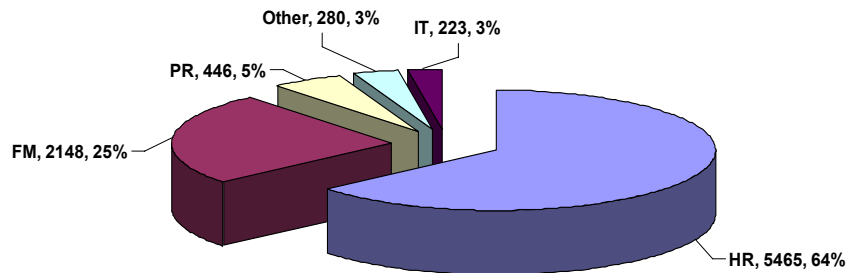
RELEASED - Printed documents may be obsolete; validate prior to use.

AUGUST 2008

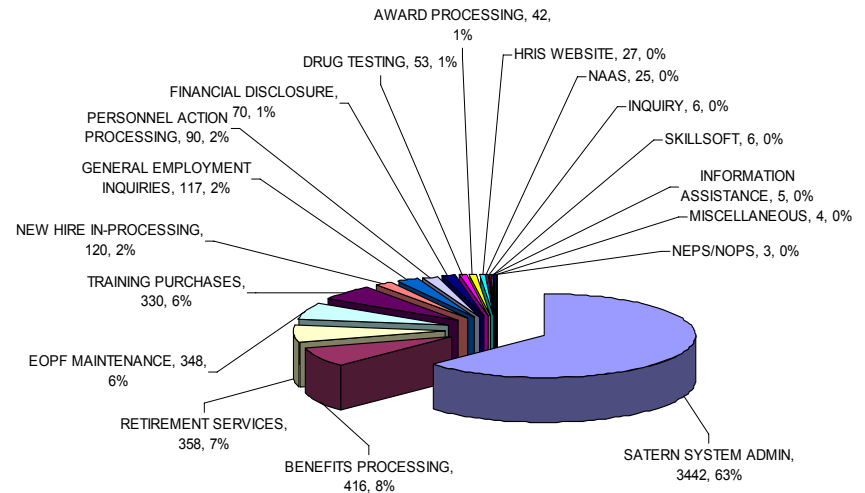
# Customer Contact Center

## Customer Inquiries (by Category and Type)

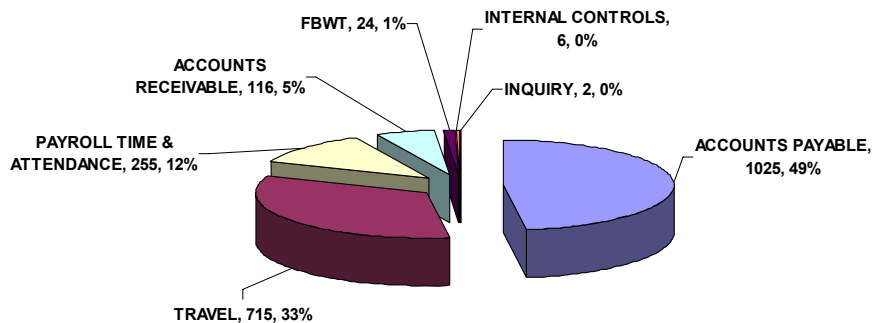
**Customer Inquiries by Category  
for August 2008 (8,562)**



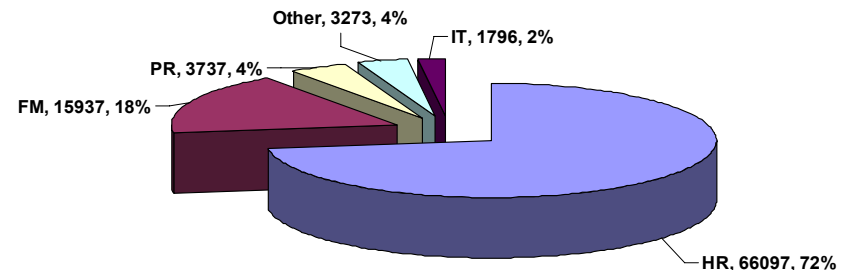
**Customer Inquiries for August 2008  
Human Resources (5,465)**



**Customer Inquiries August 2008  
Financial Management (2,148)**



**Customer Inquiries by Category  
Cumulative FY08  
(90,840)**



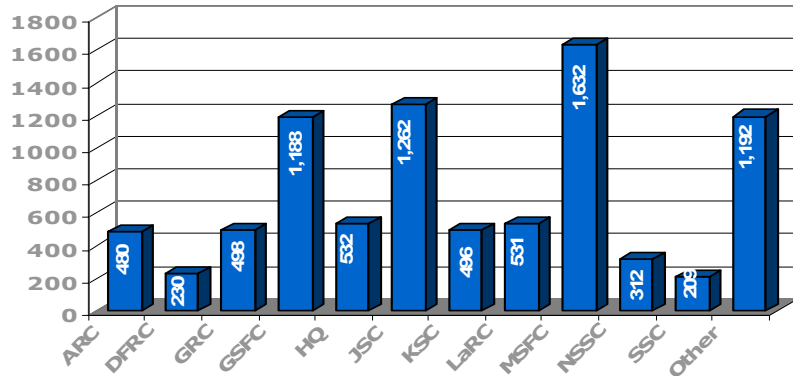
# Customer Contact Center

## Customer Inquiries Received by Centers

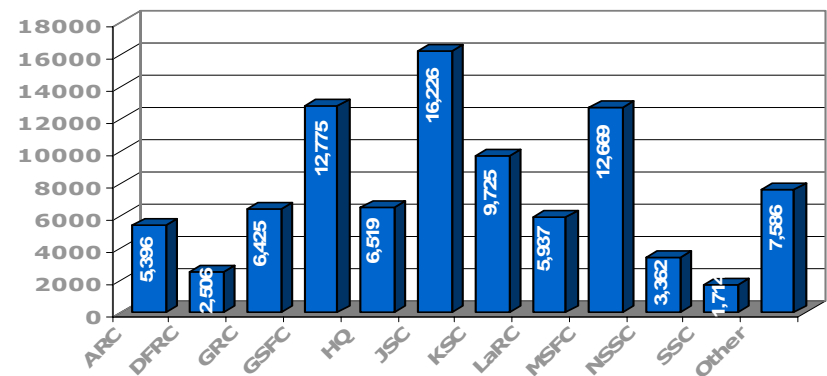
### CUSTOMER INQUIRIES

Customer Inquiries Received by Center

**AUGUST 2008**  
Customer Inquiries by Center

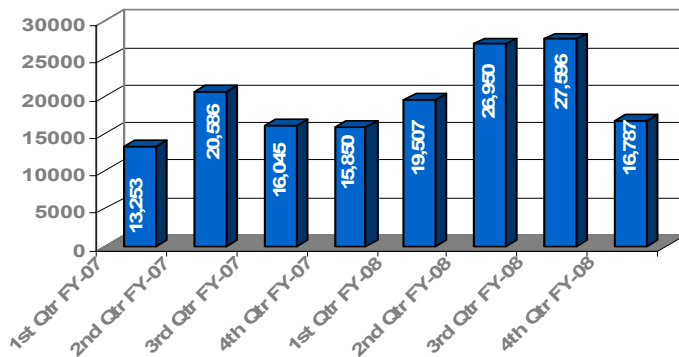


**CUMULATIVE - FY 08**  
Customer Inquiries by Center

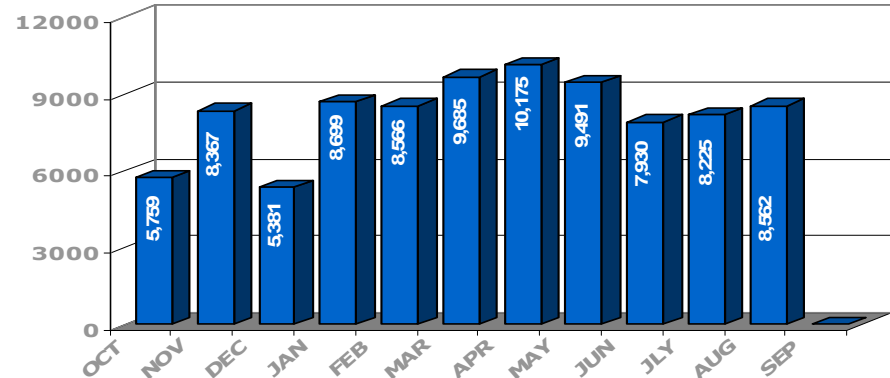


	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
Cumulative YTD	5,759	14,126	19,507	28,206	36,772	46,457	56,632	66,123	74,053	82,278	90,840	

**Customer Inquiries by Quarter**



**CUSTOMER INQUIRIES BY MONTH - FY 08**



**Assessment:** Customer Inquiries are averaging 8,258 per month/FY08.

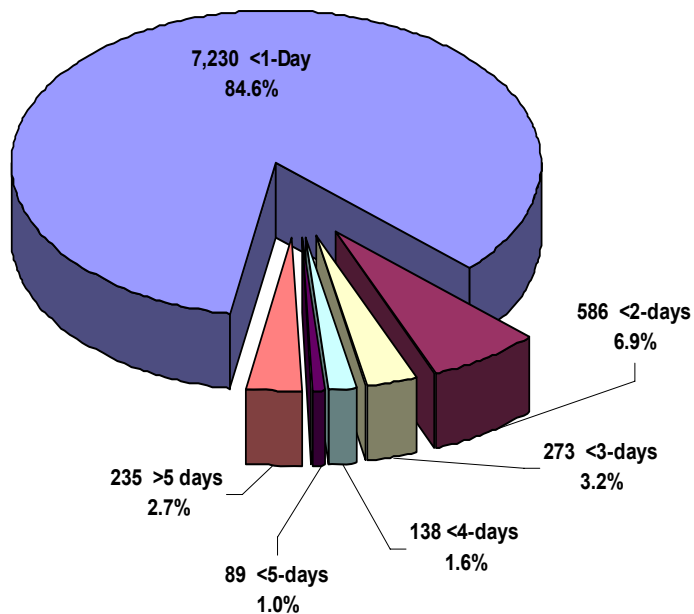
RELEASED - Printed documents may be obsolete; validate prior to use.

# Customer Contact Center Resolved Customer Inquiries (Resolution by Days)

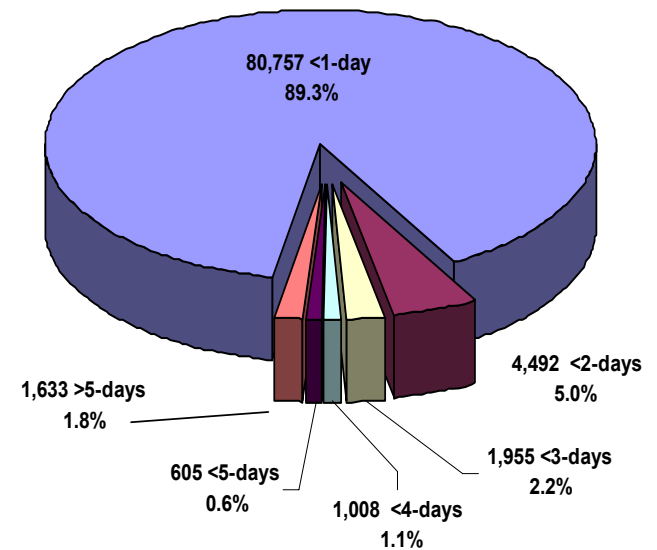
## Service Level Indicator:

Customer Inquiries (Resolution by Days)

**AUGUST TOTAL - 8,551**

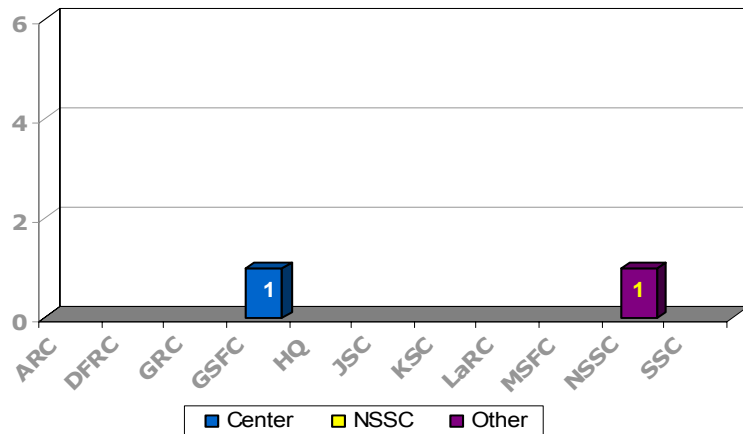


**90,450 Cumulative Customer Inquiries - Resolved**

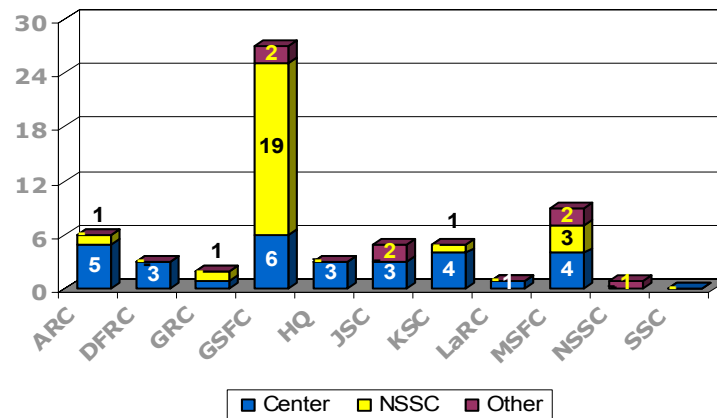


# Quality Measurements Payroll Processing

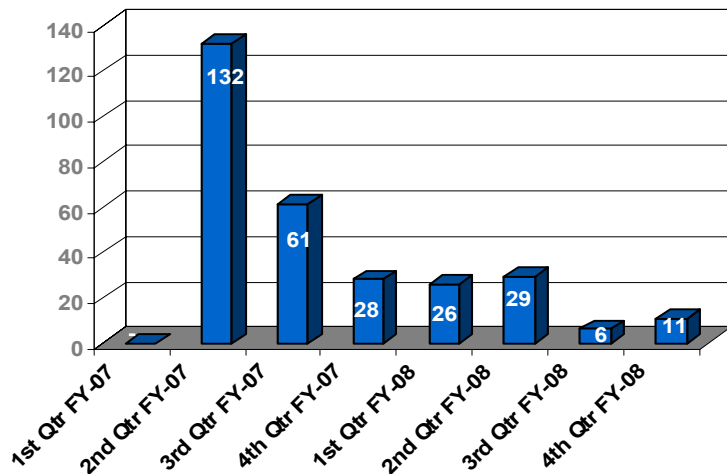
**AUGUST 08 - Payroll Processing  
Time and Attendance Failures by Category**



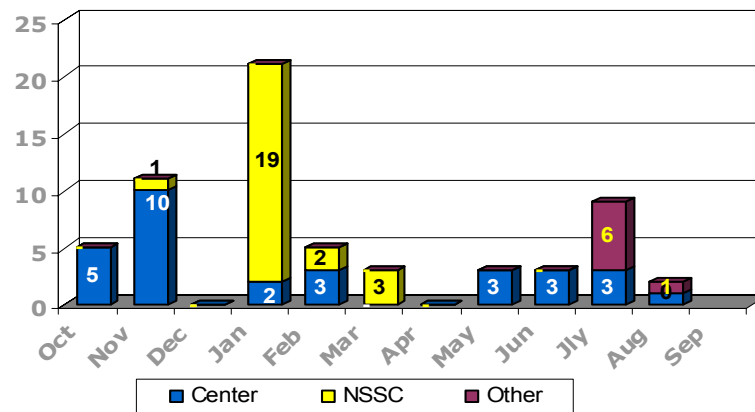
**Payroll Processing-Cumulative - FY 08  
Time and Attendance Failures by Category**



**Time and Attendance Failures by Quarter**



**Payroll Processing  
Time and Attendance Failures  
By Month - FY 08**



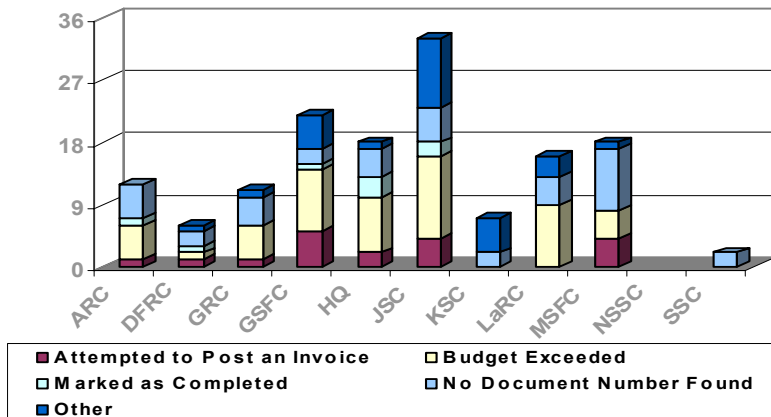
\* **"Other"** Payroll Failure Categories include: New Work Schedules, Employee Error, DOI Error, System Error, and failure items that were "Not Classified" in the Payroll quality data received.



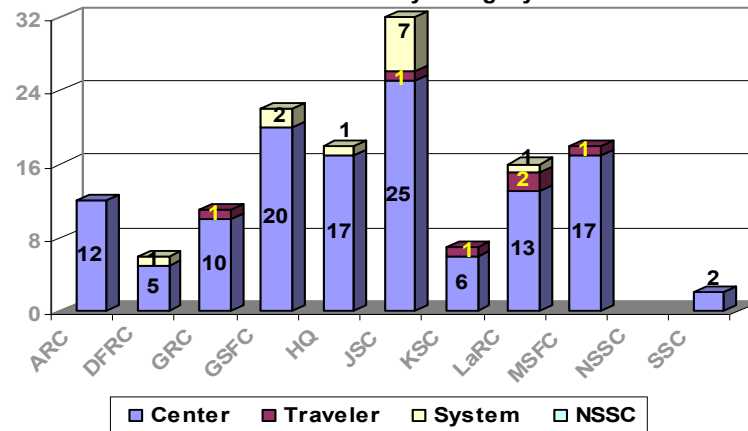
# Quality Measurements Domestic Travel

## QUALITY MEASUREMENTS

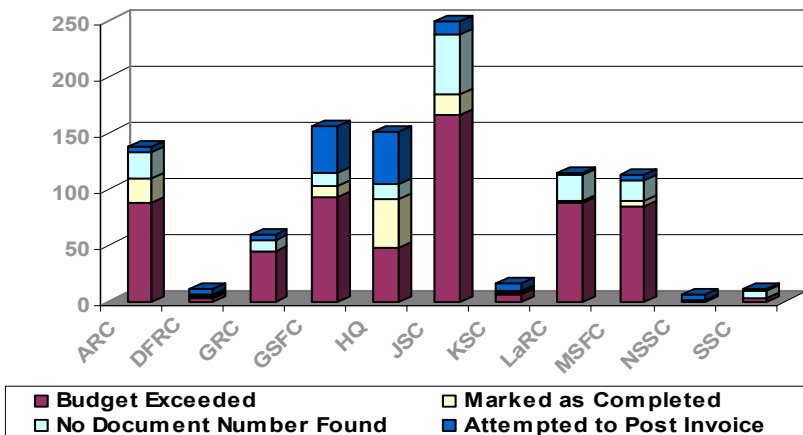
**AUGUST 08 - Domestic Travel  
Voucher Failure By Type**



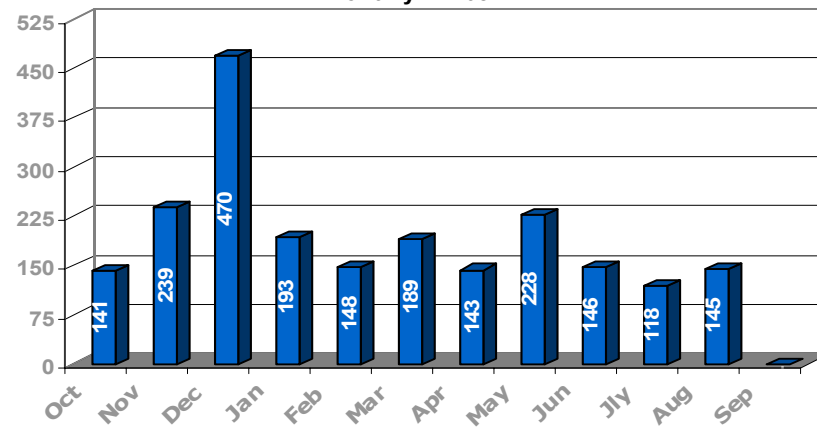
**AUGUST 08 - Domestic Travel  
Voucher Failure By Category**



**Cumulative - Domestic Travel - FY 08  
Voucher Failure By Type**



**Domestic Travel Voucher Failures  
Monthly - FY08**



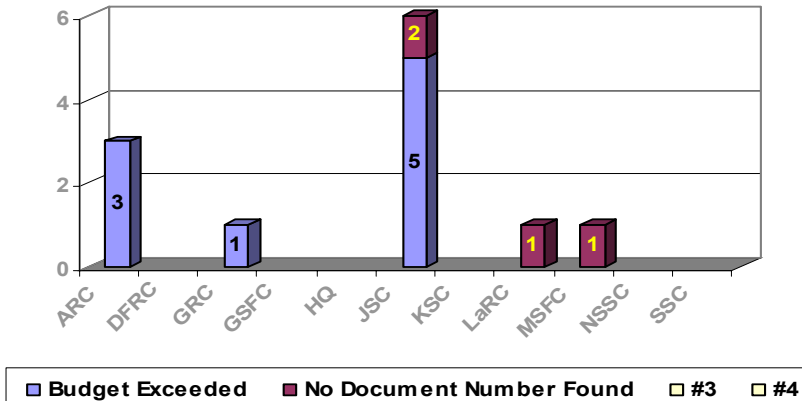
**Assessment:** 0.91% Failure rate for the Domestic Vouchers processed for the month of August. Refer to page 19.

**RELEASED - Printed documents may be obsolete; validate prior to use.**

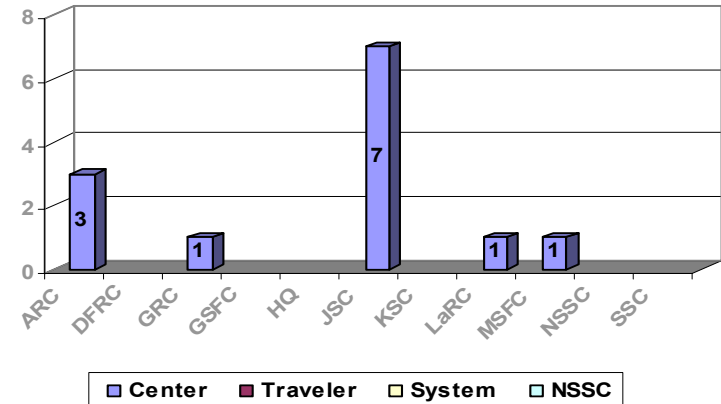
# Quality Measurements Foreign Travel

## QUALITY MEASUREMENTS

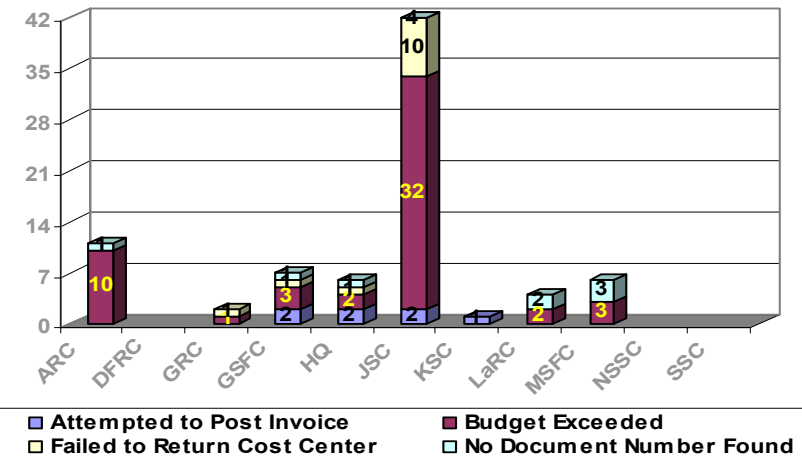
**AUGUST 08 - Foreign Travel  
Voucher Failure By Type**



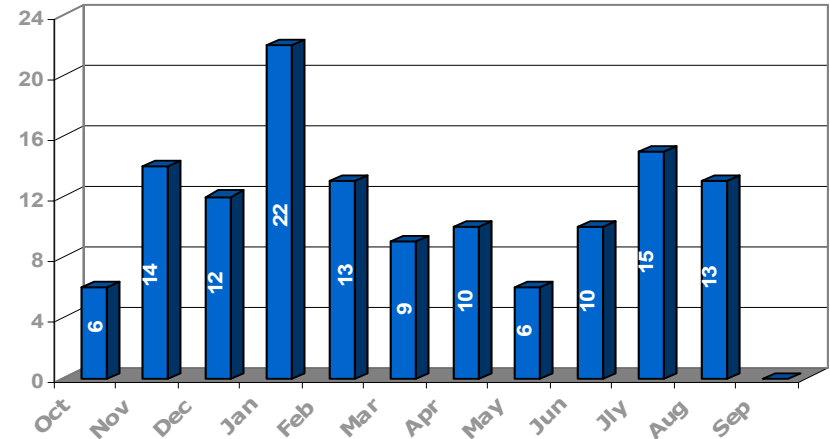
**AUGUST 08 - Foreign Travel  
Voucher Failure By Category**



**Cumulative - Foreign Travel - FY 08  
Voucher Failure By Type**



**Foreign Travel Voucher Failures  
Monthly - FY 08**



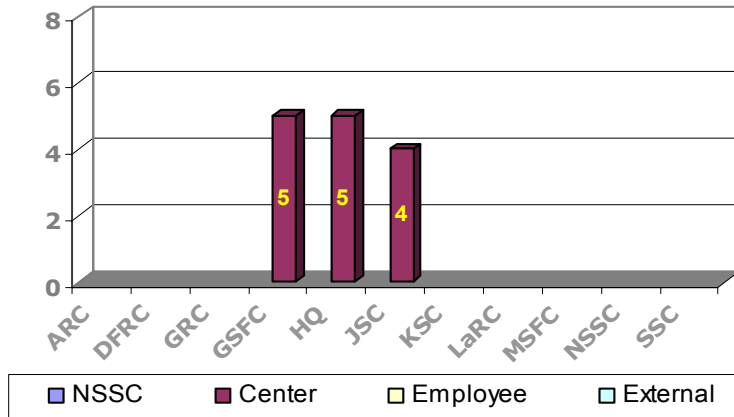
**Assessment:** Voucher Failures for August was 1.89% of vouchers processed. Refer to page 19.

**RELEASED - Printed documents may be obsolete; validate prior to use.**

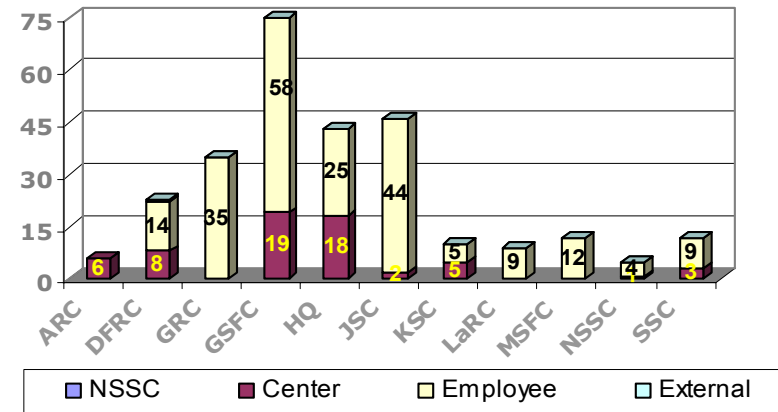
# Human Resources

## Personnel Action Processing – Quality Measures

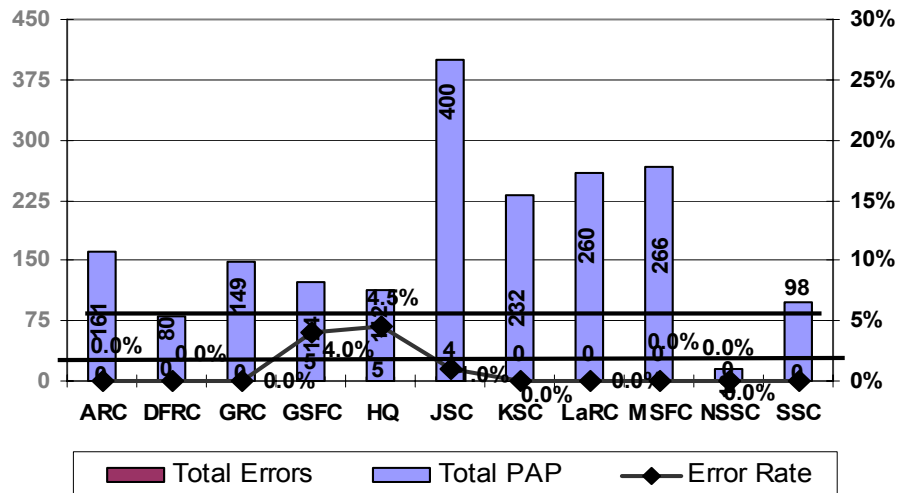
**AUGUST 2008 Personnel Action Processing Failures By Category**



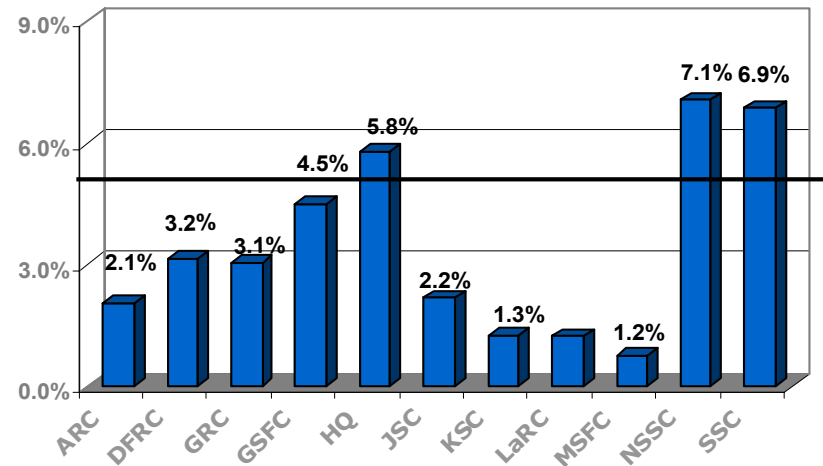
**Personnel Action Processing Failures By Category - FY 08**



**Error Rate by Center - AUGUST FY08**

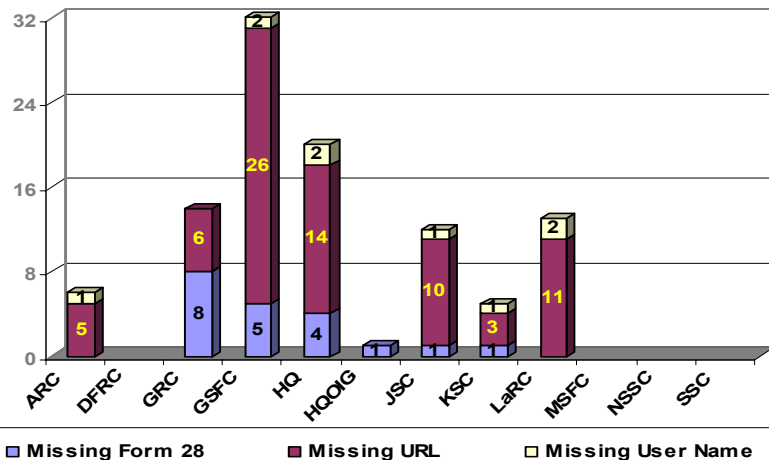


**Personnel Action Processing By Month - FY 08**

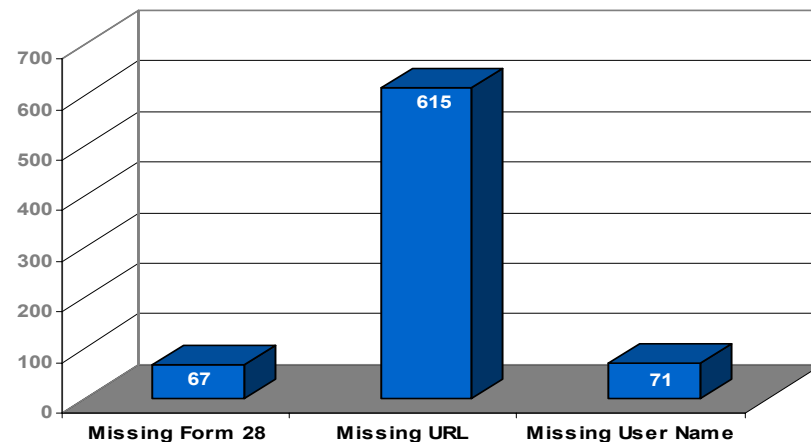


# Quality Measurements Training Purchases

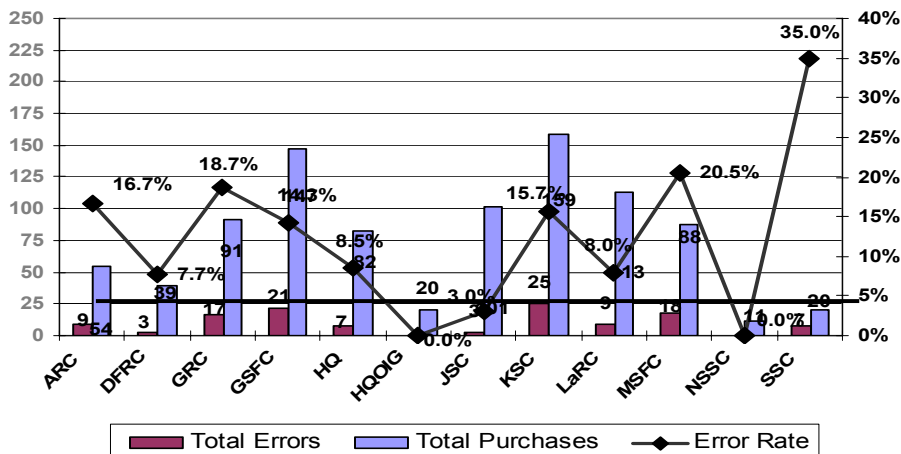
**AUGUST FY08 - Training Purchases  
Top 3 Center Errors**



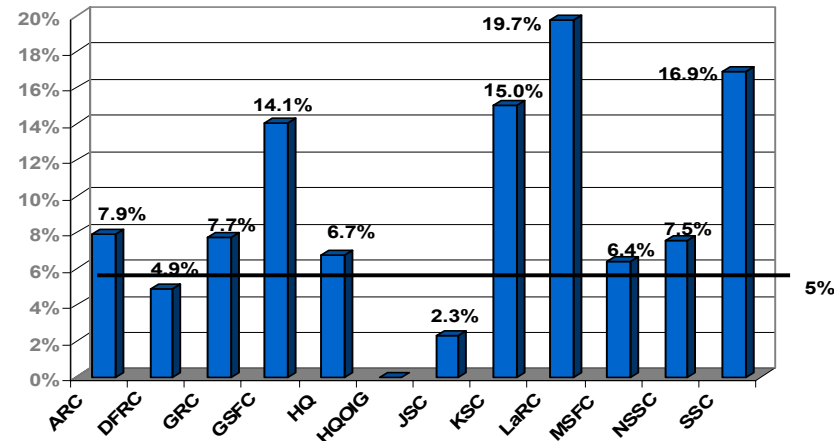
**Training Purchases - JULY 08  
Top 3 Error Reasons**



**JULY 08 - Error Rate by Center**

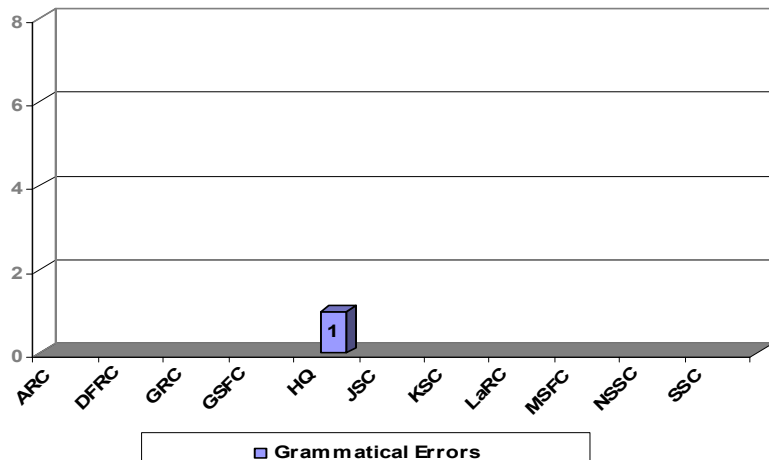


**Error Rate by Center - Running Average - FY 08**

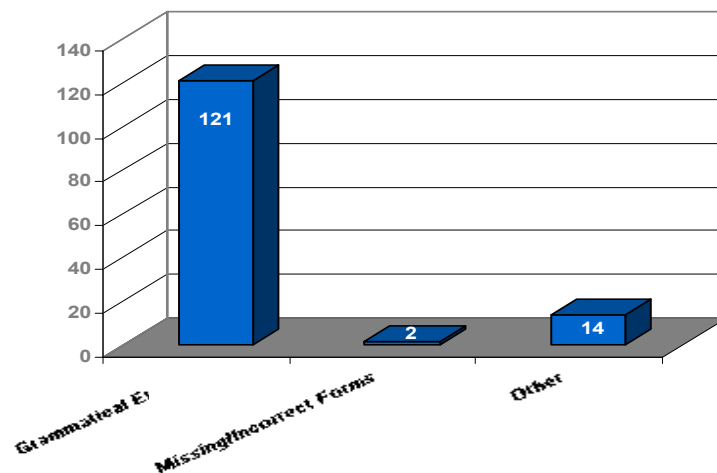


# Quality Measurements Award Processing

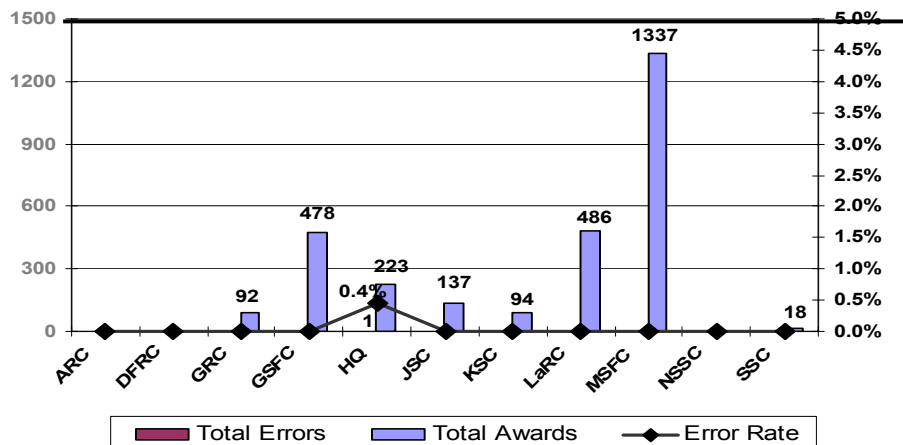
**AUGUST 08 - Awards  
Top 3 Center Errors**



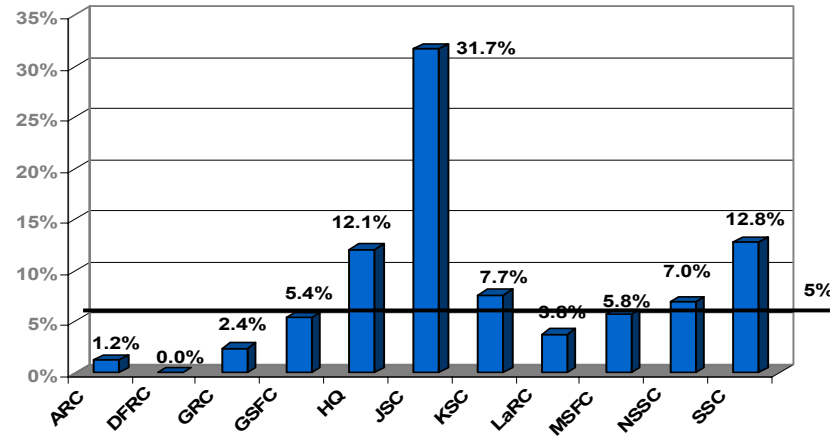
**AUGUST 08 - Awards  
Top 3 Error Reasons**



**Awards Error Rate by Center - AUGUST 08**



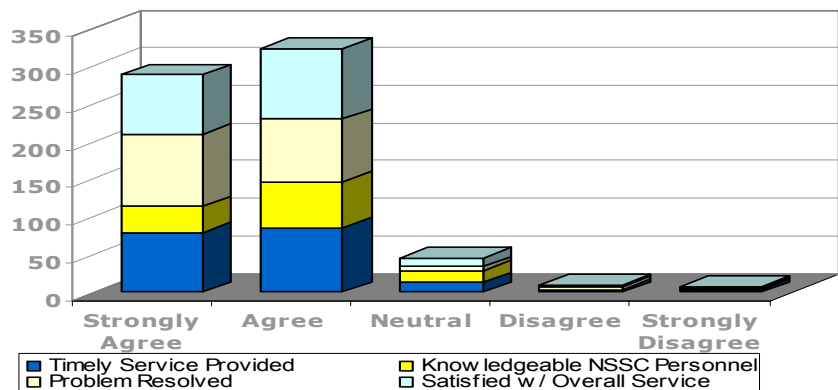
**Awards Error Rate by Center - FY 08 - Running Average**



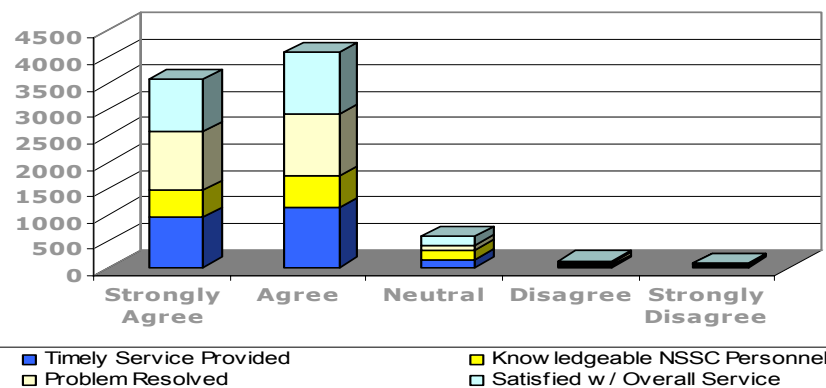
# Customer Satisfaction Survey Domestic Travel

## CUSTOMER SATISFACTION SURVEY

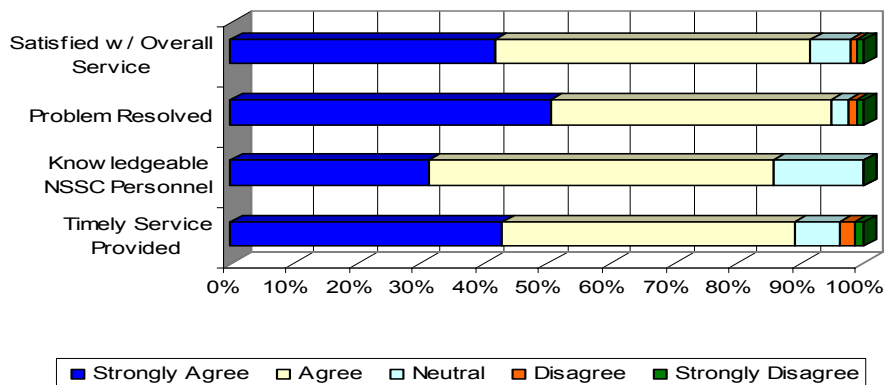
**AUGUST 2008 - Domestic Travel**  
Customer Satisfaction Survey Responses



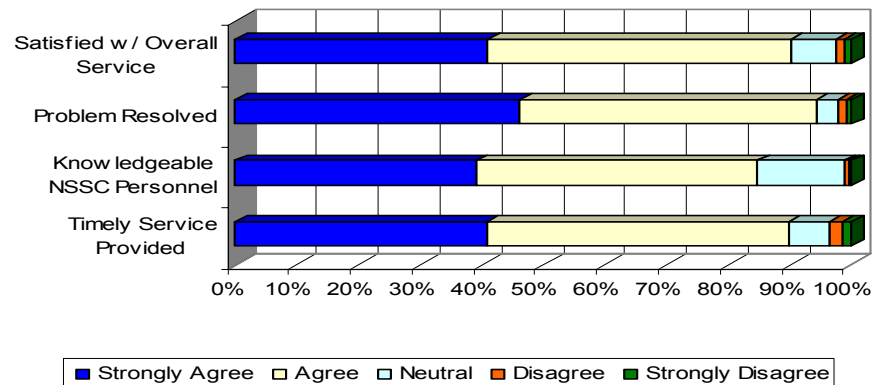
**CUMULATIVE - Domestic Travel**  
Customer Satisfaction Survey Responses



**AUGUST 2008 Domestic Travel Customer Satisfaction Survey**



**Cumulative Domestic Travel Customer Satisfaction Survey**



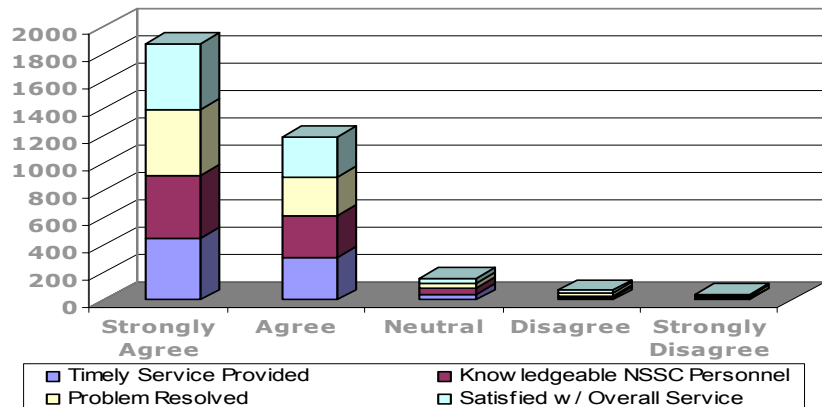
### Assessment:

91.54% of randomly selected customers "agree" or "strongly agree" that they were satisfied with the overall service of the NSSC.  
94.74% of randomly selected customers "agree" or "strongly agree" that their problem was resolved to their satisfaction.

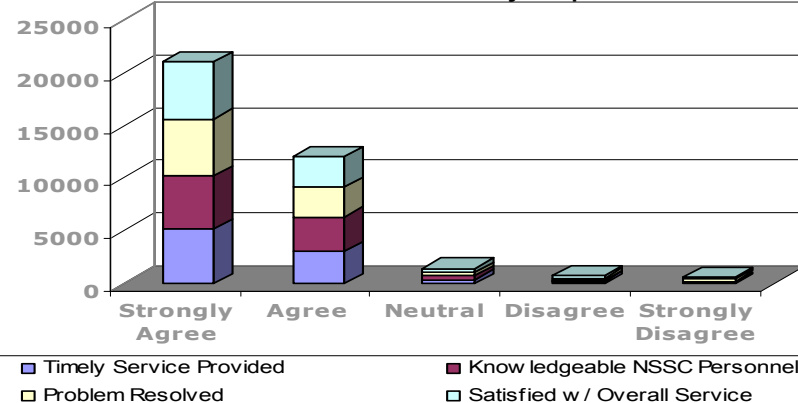
# Customer Satisfaction Survey Customer Contact Center

## CUSTOMER SATISFACTION SURVEY

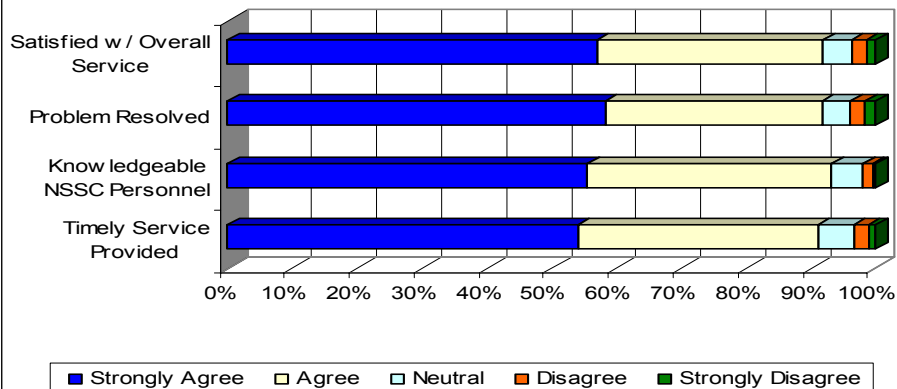
**AUGUST 2008  
Contact Center Customer Survey Responses**



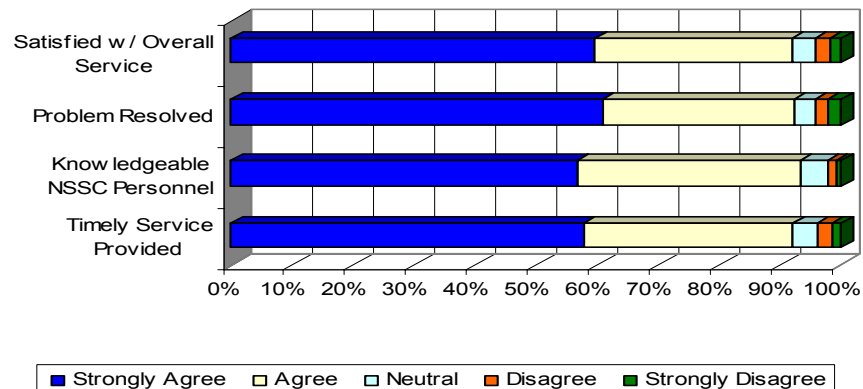
**CUMULATIVE FY08  
Contact Center Customer Survey Responses**



**AUGUST 2008 Contact Center Customer Survey**



**Cumulative FY08 Contact Center Customer Survey**



### Assessment:

91.91% of randomly selected customers "agree" or "strongly agree" that they were satisfied with the overall service of the NSSC.

91.85% of randomly selected customers "agree" or "strongly agree" that their problem was resolved to their satisfaction.

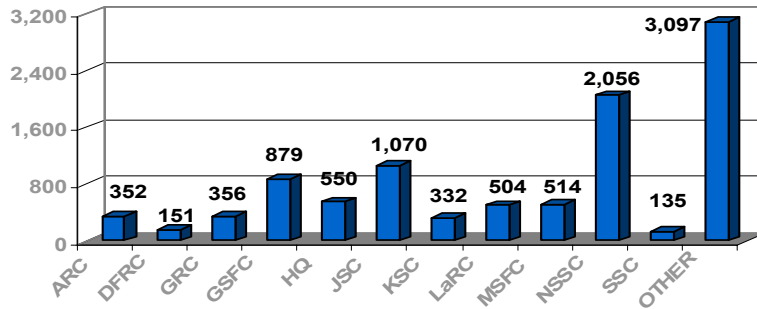
**RELEASED - Printed documents may be obsolete; validate prior to use.**

# Customer Service Web Visits By Center

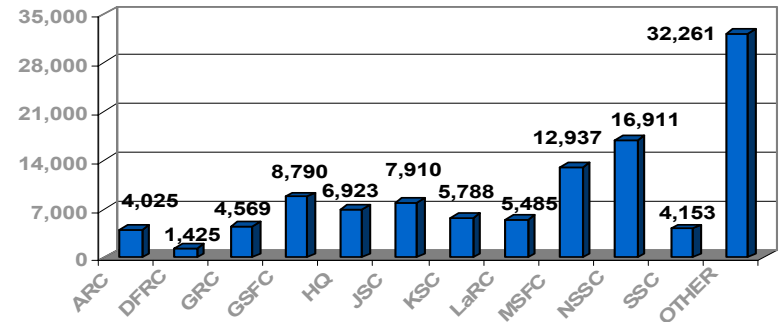
## CUSTOMER SERVICE WEB VISITS

Service Level Indicator: Website availability 99.5%

**AUGUST 2008**  
Customer Service Web Visits by Center

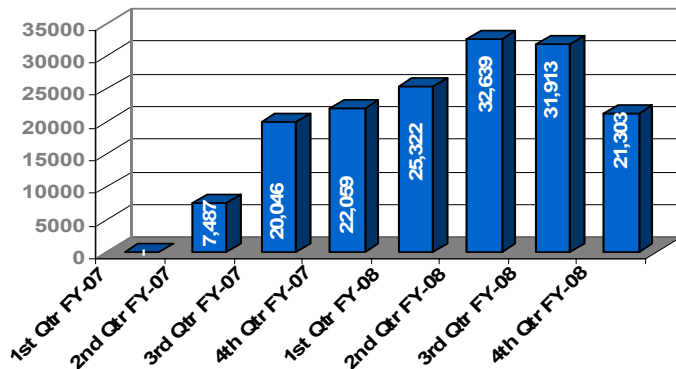


**CUMULATIVE - 2008**  
Customer Service Web Visits by Center

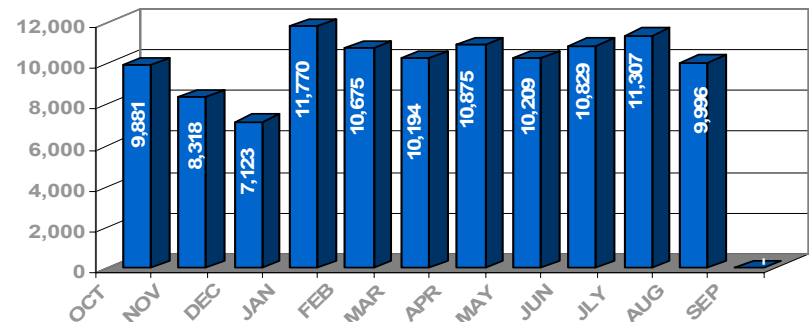


Goal		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
99.5%		100.00%	100.00%	100.00%	99.70%	99.92%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
<b>Cumulative YTD</b>		9,881	18,199	25,322	37,092	47,767	57,961	68,836	79,045	89,874	91,300	92,978	

**Customer Service Web Visits by Quarter**



**TOTAL CUSTOMER SERVICE WEB VISITS  
BY MONTH - FY-2008**



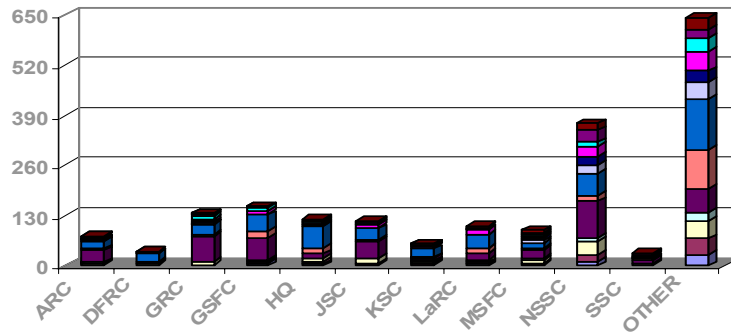
**Assessment:** Exceeded the SLI requirement by providing 100% Customer Service Web Site availability for the month of August.



# Customer Service Web Site Communities Visits By Center

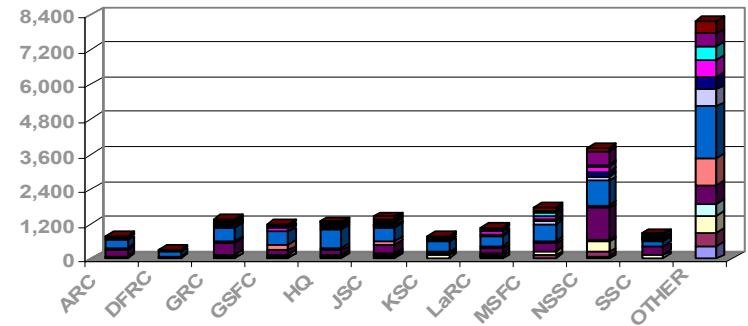
## CUSTOMER SERVICE WEB VISITS By SITE COMMUNITIES

**AUGUST 2008**  
Community Web Visits by Center



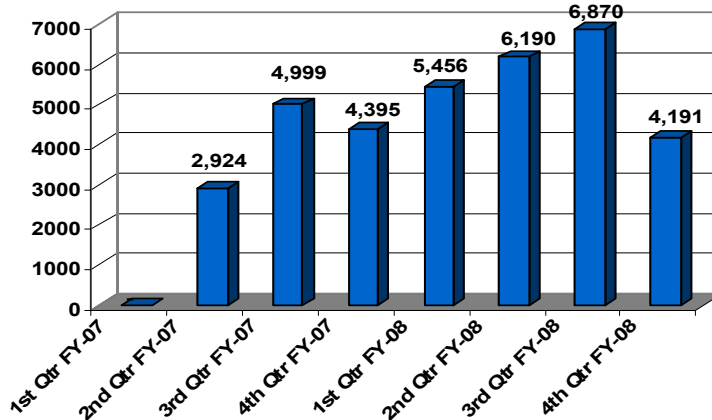
Purchase Card  
 Fleet Card  
 Human Resources  
 Procurement  
 AP-AR-224 Team  
 Business & Admin  
 Financial Mgmt  
 Info Tech  
 Training  
 Transition Update  
 CSCO  
 Grants  
 NSSC Board  
 Travel Card

**CUMULATIVE - 2008**  
Community Web Visits by Center

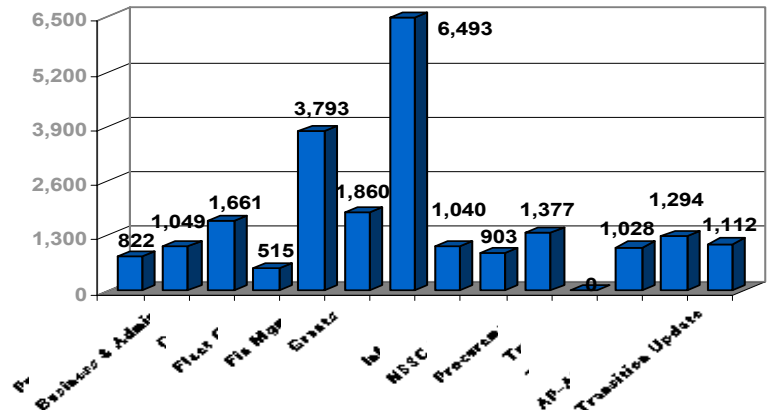


Purchase Card  
 Fleet Card  
 HR  
 Procurement  
 AP-AR-224 Team  
 Business & Admin  
 Fin Mgmt  
 Info Tech  
 Training  
 Transition Update  
 CSCO  
 Grants  
 NSSC Board  
 Travel Card

Customer Service Web Visits by Communities by Quarter



**TOTAL COMMUNITY WEB VISITS**  
FY 2008



**Assessment:** Monthly average for Customer Service Website Community Service Web Visits is 2086.

**RELEASED - Printed documents may be obsolete; validate prior to use.**

# Service Delivery Priorities

- Stabilization of Benefits and Personnel Action Processing
- Transition and stabilization of AP, AR, and FBWT activities
- Cost Containment Initiatives
- Activation and Transition to New NSSC Building
- Developing an automated process for the NSSC Metrics Program including completion of the NSSC Business Intelligence Data Mart
- Continued Enhancement of the NSSC Customer Service Web

# Center Utilization Report

ARC												
Functional Area	Service (Transition Month)	FY08 Rate	FY08 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 08 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Accounts Payable (July 08)	\$259	1,749	345	627	1,122	64%	\$452,828	\$89,329	\$162,346	\$290,482	64.15%
	Accounts Receivable (July 08)	\$241	860	277	515	345	40%	\$207,551	\$66,832	\$124,254	\$83,297	40.13%
	Payroll & Time Attendance Processing (May 06)	\$160	1,332	111	1,221	111	8%	\$213,696	\$17,808	\$195,888	\$17,808	8%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$60	5,420	445	5,747	(327)	0%	\$327,618	\$26,899	\$347,384	(\$19,766)	0%
	Travel Rework (PCS, Foreign and Domestic)	\$60		0	0			\$0	\$0	\$0	\$0	
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,977	10	4	26	(16)	0%	\$19,766	\$7,907	\$51,392	(\$31,626)	0%
	<b>Total Finance Services</b>							<b>\$1,221,460</b>	<b>\$208,774</b>	<b>\$881,264</b>	<b>\$340,196</b>	<b>28%</b>
	Support to Personnel Programs (March 06)	\$165	1,332	111	1,221	111	8%	\$220,261	\$18,355	\$201,906	\$18,355	8%
Human Resources	Employee Development and Training (July 06)	\$156	1,332	111	1,221	111	8%	\$208,241	\$17,353	\$190,888	\$17,353	8%
	Employee Benefits (March 06)	\$126	1,332	111	1,221	111	8%	\$167,395	\$13,950	\$153,445	\$13,950	8%
	HR & Training Information Systems (July 07)	\$113	1,332	111	1,221	111	8%	\$151,153	\$12,596	\$138,557	\$12,596	8%
	Personnel Action Processing and Record Keeping (Jan 08)	\$92	2,625	161	834	1,791	68%	\$241,646	\$14,821	\$76,774	\$164,872	68%
	SES Case Documentation (April 06)	\$10,201	5	0	6	(1)	0%	\$51,006	\$0	\$61,207	(\$10,201)	0%
	<b>Total Human Resources Services</b>							<b>\$1,039,701</b>	<b>\$77,075</b>	<b>\$822,777</b>	<b>\$216,924</b>	<b>21%</b>
	Procurement Processing and Other Admin Services (March 06)	\$238	1,332	111	1,221	111	8%	\$317,318	\$26,443	\$290,875	\$26,443	8%
	Grants (Oct 06)	\$3,453	150	36	111	39	26%	\$517,917	\$124,300	\$383,259	\$134,659	26%
Procurement	SBIR/ STTR (Oct 06)	\$5,642	60	0	78	(18)	0%	\$338,538	\$0	\$440,100	(\$101,561)	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$136	904	64	809	95	11%	\$122,995	\$8,708	\$110,070	\$12,925	11%
	Off-Site Training Purchases Cancellations	\$136		6	34			\$0	\$816	\$4,626	(\$4,626)	
	On-Site Training Purchases Transaction Fee <\$25K & COTS (July 07)	\$382	60	0	3	57	95%	\$22,938	\$0	\$1,147	\$21,791	95%
	On-Site Training Purchases Transaction Fee >\$25K & Non-COTS (July 07)	\$1,018	5	0	4	1	20%	\$5,090	\$0	\$4,072	\$1,018	20%
	<b>Total Procurement Services</b>							<b>\$1,324,797</b>	<b>\$160,267</b>	<b>\$1,234,149</b>	<b>\$90,649</b>	<b>7%</b>
	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	945,000	56,371	955,198	(10,198)	0%	\$945,000	\$56,371	\$955,198	(\$10,198)	0%
	<b>Training Purchases \$</b>											
Liaison Support	Center Liaison Support	\$130,027	1	0.08	0.92	0.08	8%	\$130,027	\$10,836	\$119,192	\$10,836	8%
GRAND TOTAL								<b>\$4,660,985</b>	<b>\$513,322</b>	<b>\$4,012,579</b>	<b>\$648,407</b>	<b>14%</b>

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY08 Funding Status	FY08 Bill (PPBE)*	FY07 Utilization Adjustment	Adjusted FY08 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY08**	Remaining FY08 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 3,715,985	\$ (970,868)	\$ 2,745,117	\$ 2,745,117	82%	\$ -	\$ 658,604
Payment of Training Purchases	\$ 945,000	\$ (5,477)	\$ 1,146,076	\$ 1,146,076	83%	\$ -	\$ 196,355
Total	\$ 4,660,985	\$ (976,345)	\$ 3,891,193	\$ 3,891,193	82%	\$ -	\$ 854,959

\*The FY08 PPBE Bill for Services includes an upward adjustment of \$95,191 to accommodate the Agency-directed delay in the AP/AR/FBWT transition.

\*\*This percentage is computed by dividing the "YTD Actual \$" by the "IPAC's Submitted to Date" minus the "FY07 Utilization Adjustment".

\*\*\*This value is computed by subtracting "YTD Actual \$" from the "IPAC's Submitted to Date" minus the "FY07 Utilization Adjustment" and represents actual \$ remaining for FY08. It may not reconcile to the top portion of the bill because the FY08 Funding Status section considers mid-year adjustments for "Payment of Training Purchases" while the top portion reflects baseline PPBE values.

FY09 Funding Status	FY09 Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY09 Bill to be IPAC'd
Services	\$ 4,095,931	\$ 682,655	0%	\$ 3,413,276
Payment of Training Purchases	\$ 945,000	\$ 157,500	0%	\$ 787,500
Total	\$ 5,040,931	\$ 840,155	0%	\$ 4,200,776

RELEASED - Printed documents may be obsolete; validate prior to use.

# Center Utilization Report

DFRC												
Functional Area	Service (Transition Month)	FY08 Rate	FY08 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 08 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Accounts Payable (Feb 08)	\$259	1,056	190	1,495	(439)	-41.53%	\$273,510	\$49,196	\$387,092	(\$113,582)	-41.53%
	Accounts Receivable (Feb 08)	\$241	356	84	460	(104)	-29.37%	\$85,788	\$20,267	\$110,984	(\$25,196)	-29.37%
	Payroll & Time Attendance Processing (May 06)	\$160	558	47	512	47	8%	\$89,521	\$7,460	\$82,061	\$7,460	8%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$60	1,574	221	2,130	(556)	0%	\$95,142	\$13,359	\$128,750	(\$33,608)	0%
	Travel Rework (PCS, Foreign and Domestic)	\$60		0	0			\$0	\$0	\$0	\$0	
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,977	30	3	40	(10)	0%	\$59,299	\$5,930	\$79,065	(\$19,766)	0%
	Total Finance Services							\$603,260	\$96,211	\$787,953	(\$184,693)	0%
Human Resources	Support to Personnel Programs (March 06)	\$165	558	47	512	47	8%	\$92,271	\$7,689	\$84,582	\$7,689	8%
	Employee Development and Training (July 06)	\$156	558	47	512	47	8%	\$87,236	\$7,270	\$79,966	\$7,270	8%
	Employee Benefits (March 06)	\$126	558	47	512	47	8%	\$70,125	\$5,844	\$64,281	\$5,844	8%
	HR & Training Information Systems (July 07)	\$113	558	47	512	47	8%	\$63,321	\$5,277	\$58,044	\$5,277	8%
	Personnel Action Processing and Record Keeping (Jan 08)	\$92	985	80	733	252	26%	\$90,675	\$7,364	\$67,477	\$23,198	26%
	SES Case Documentation (April 06)	\$10,201	7	0	2	5	71%	\$71,408	\$0	\$20,402	\$51,006	71%
	Total Human Resources Services							\$475,036	\$33,444	\$374,753	\$100,283	21%
Procurement	Procurement Processing and Other Admin Services (March 06)	\$238	558	47	512	47	8%	\$132,931	\$11,078	\$121,853	\$11,078	8%
	Grants (Oct 06)	\$3,453	12	5	9	3	25%	\$41,433	\$17,264	\$31,075	\$10,358	25%
	SBIR/ STTR (Oct 06)	\$5,642	15	0	12	3	20%	\$84,635	\$0	\$67,708	\$16,927	20%
	Off-Site Training Purchases Transaction Fee (July 06)	\$136	548	61	415	133	24%	\$74,559	\$8,299	\$56,464	\$18,096	24%
	Off-Site Training Purchases Cancellations	\$136		1	23			\$0	\$136	\$3,129	(\$3,129)	
	On-Site Training Purchases Transaction Fee <\$25K & COTS (July 07)	\$382	11	0	7	4	36%	\$4,205	\$0	\$2,676	\$1,529	36%
	On-Site Training Purchases Transaction Fee >\$25K & Non-COTS (July 07)	\$1,018	5	0	3	2	40%	\$5,090	\$0	\$3,054	\$2,036	40%
	Total Procurement Services							\$342,853	\$36,777	\$285,959	\$56,894	17%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,178,330	51,221	577,514	600,816	51%	\$1,178,330	\$51,221	\$577,514	\$600,816	51%
Liaison Support	Center Liaison Support	\$130,027	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$2,599,480	\$217,653	\$2,026,179	\$573,301	22%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY08 Funding Status	FY08 Bill (PPBE)*	FY07 Utilization Adjustment	Adjusted FY08 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY08**	Remaining FY08 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 1,421,150	\$ (20,732)	\$ 1,400,418	\$ 1,400,418	102%	\$ -	\$ (27,515)
Payment of Training Purchases	\$ 1,178,330	\$ (19,308)	\$ 725,978	\$ 725,978	77%	\$ -	\$ 167,772
Total	\$ 2,599,480	\$ (40,040)	\$ 2,126,396	\$ 2,126,396	94%	\$ -	\$ 140,257

\*The FY08 PPBE Bill for Services includes an upward adjustment of \$55,253 to accommodate the Agency-directed delay in the AP/AR/FBWT transition.

\*\*This percentage is computed by dividing the "YTD Actual \$" by the "IPAC's Submitted to Date" minus the "FY07 Utilization Adjustment".

\*\*\*This value is computed by subtracting "YTD Actual \$" from the "IPAC's Submitted to Date" minus the "FY07 Utilization Adjustment" and represents actual \$ remaining for FY08. It may not reconcile to the top portion of the bill because the FY08 Funding Status section considers mid-year adjustments for "Payment of Training Purchases" while the top portion reflects baseline PPBE values.

FY09 Funding Status	FY09 Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY09 Bill to be IPAC'd
Services	\$ 1,409,971	\$ 234,995	0%	\$ 1,174,976
Payment of Training Purchases	\$ 730,000	\$ 121,667	0%	\$ 608,333
Total	\$ 2,139,971	\$ 356,662	0%	\$ 1,783,309

# Center Utilization Report

**GRC**

Functional Area	Service (Transition Month)	FY08 Rate	FY08 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 08 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
<b>Finance</b>	Accounts Payable (May 08)	\$259	4,028	722	2,828	1,200	29.79%	\$1,042,941	\$186,944	\$732,239	\$310,702	29.79%
	Accounts Receivable (May 08)	\$241	1,301	218	706	595	45.75%	\$313,968	\$52,597	\$170,336	\$143,632	45.75%
	Payroll & Time Attendance Processing (May 06)	\$160	1,823	152	1,671	152	8%	\$292,468	\$24,372	\$268,096	\$24,372	8%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$60	4,047	554	6,134	(2,087)	0%	\$244,626	\$33,487	\$370,777	(\$126,151)	0%
	Travel Rework (PCS, Foreign and Domestic)	\$60		0	0			\$0	\$0	\$0	\$0	
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,977	12	0	33	(21)	0%	\$23,720	\$0	\$65,229	(\$41,509)	0%
	<b>Total Finance Services</b>							<b>\$1,917,723</b>	<b>\$297,400</b>	<b>\$1,606,677</b>	<b>\$311,046</b>	<b>16%</b>
<b>Human Resources</b>	Support to Personnel Programs (March 06)	\$165	1,823	152	1,671	152	8%	\$301,453	\$25,121	\$276,332	\$25,121	8%
	Employee Development and Training (July 06)	\$156	1,823	152	1,671	152	8%	\$285,003	\$23,750	\$261,252	\$23,750	8%
	Employee Benefits (March 06)	\$126	1,823	152	1,671	152	8%	\$229,100	\$19,092	\$210,008	\$19,092	8%
	HR & Training Information Systems (July 07)	\$113	1,823	152	1,671	152	8%	\$206,871	\$17,239	\$189,632	\$17,239	8%
	Personnel Action Processing and Record Keeping (Jan 08)	\$92	2,062	149	1,182	880	43%	\$189,819	\$13,716	\$108,810	\$81,009	43%
	SES Case Documentation (April 06)	\$10,201	7	0	0	7	100%	\$71,408	\$0	\$0	\$71,408	100%
	<b>Total Human Resources Services</b>							<b>\$1,283,653</b>	<b>\$98,918</b>	<b>\$1,046,033</b>	<b>\$237,619</b>	<b>19%</b>
<b>Procurement</b>	Procurement Processing and Other Admin Services (March 06)	\$238	1,823	152	1,671	152	8%	\$434,288	\$36,191	\$398,097	\$36,191	8%
	Grants (Oct 06)	\$3,453	100	16	46	54	54%	\$345,278	\$55,245	\$158,828	\$186,450	54%
	SBIR/ STTR (Oct 07)	\$5,642	45	0	57	(12)	0%	\$253,904	\$0	\$321,611	(\$67,708)	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$136	1,170	105	904	266	23%	\$159,186	\$14,286	\$122,995	\$36,191	23%
	Off-Site Training Purchases Cancellations	\$136		8	32			\$0	\$1,088	\$4,354	(\$4,354)	
	On-Site Training Purchases Transaction Fee <\$25K & COTS (July 07)	\$382	40	3	34	6	15%	\$15,292	\$1,147	\$12,998	\$2,294	15%
	On-Site Training Purchases Transaction Fee >\$25K & Non-COTS (July 07)	\$1,018	3	0	5	(2)	0%	\$3,054	\$0	\$5,090	(\$2,036)	0%
	<b>Total Procurement Services</b>							<b>\$1,211,002</b>	<b>\$107,956</b>	<b>\$1,023,974</b>	<b>\$187,028</b>	<b>15%</b>
<b>Training Purchases \$</b>	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,383,603	190,741	1,374,316	9,287	1%	\$1,383,603	\$190,741	\$1,374,316	\$9,287	1%
<b>Liaison Support</b>	Center Liaison Support	\$130,027	1	0.00	0.58	0.42	42%	\$130,027	\$0	\$75,849	\$54,178	42%
<b>GRAND TOTAL</b>								<b>\$5,926,008</b>	<b>\$695,016</b>	<b>\$5,126,849</b>	<b>\$799,158</b>	<b>13%</b>

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY08 Funding Status	FY08 Bill (PPBE)*	FY07 Utilization Adjustment	Adjusted FY08 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY08**	Remaining FY08 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 4,542,404	\$ 65,754	\$ 4,608,158	\$ 4,608,158	83%	\$ -	\$ 789,871
Payment of Training Purchases	\$ 1,383,603	\$ (154,796)	\$ 1,560,407	\$ 1,560,407	80%	\$ -	\$ 340,887
Total	\$ 5,926,007	\$ (89,042)	\$ 6,168,565	\$ 6,168,565	82%	\$ -	\$ 1,130,758

\*The FY08 PPBE Bill for Services includes an upward adjustment of \$209,943 to accommodate the Agency-directed delay in the AP/AR/FBWT transition.

\*\*This percentage is computed by dividing the "YTD Actual \$" by the "IPAC's Submitted to Date" minus the "FY07 Utilization Adjustment".

\*\*\*This value is computed by subtracting "YTD Actual \$" from the "IPAC's Submitted to Date" minus the "FY07 Utilization Adjustment" and represents actual \$ remaining for FY08. It may not reconcile to the top portion of the bill because the FY08 Funding Status section considers mid-year adjustments for "Payment of Training Purchases" while the top portion reflects baseline PPBE values.

FY09 Funding Status	FY09 Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY09 Bill to be IPAC'd
Services	\$ 4,758,520	\$ 769,487	0%	\$ 3,989,033
Payment of Training Purchases	\$ 1,408,804	\$ 258,401	0%	\$ 1,150,403
Total	\$ 6,167,324	\$ 1,027,888	0%	\$ 5,139,436

RELEASED - Printed documents may be obsolete; validate prior to use.

# Center Utilization Report

GSFC												
Functional Area	Service (Transition Month)	FY08 Rate	FY08 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 08 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Accounts Payable (August 08)	\$259	7,523	429	429	7,094	94.30%	\$1,948,008	\$111,079	\$111,079	\$1,836,929	94.30%
	Accounts Receivable (August 08)	\$241	2,482	288	288	2,194	88.40%	\$598,879	\$69,486	\$69,486	\$529,394	88.40%
	Payroll & Time Attendance Processing (May 06)	\$160	3,549	296	3,253	296	8%	\$569,375	\$47,448	\$521,927	\$47,448	8%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$60	13,250	948	10,394	2,856	22%	\$800,912	\$57,303	\$628,277	\$172,634	22%
	Travel Rework (PCS, Foreign and Domestic)	\$60		0	0			\$0	\$0	\$0	\$0	
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,977	12	3	27	(15)	0%	\$23,720	\$5,930	\$53,369	(\$29,649)	0%
	<b>Total Finance Services</b>							<b>\$3,940,894</b>	<b>\$291,245</b>	<b>\$1,384,138</b>	<b>\$2,556,756</b>	<b>65%</b>
Human Resources	Support to Personnel Programs (March 06)	\$165	3,549	296	3,253	296	8%	\$586,866	\$48,905	\$537,960	\$48,905	8%
	Employee Development and Training (July 06)	\$156	3,549	296	3,253	296	8%	\$554,840	\$46,237	\$508,604	\$46,237	8%
	Employee Benefits (March 06)	\$126	3,549	296	3,253	296	8%	\$446,009	\$37,167	\$408,841	\$37,167	8%
	HR & Training Information Systems (July 07)	\$113	3,549	296	3,253	296	8%	\$402,734	\$33,561	\$369,173	\$33,561	8%
	Personnel Action Processing and Record Keeping (Jan 08)	\$92	2,960	124	1,954	1,006	34%	\$272,485	\$11,415	\$179,877	\$92,608	34%
	SES Case Documentation (April 06)	\$10,201	7	0	5	2	29%	\$71,408	\$0	\$51,006	\$20,402	29%
	<b>Total Human Resources Services</b>							<b>\$2,334,342</b>	<b>\$177,286</b>	<b>\$2,055,461</b>	<b>\$278,881</b>	<b>12%</b>
Procurement	Procurement Processing and Other Admin Services (March 06)	\$238	3,549	296	3,253	296	8%	\$845,467	\$70,456	\$775,011	\$70,456	8%
	Grants (Oct 06)	\$3,453	644	236	717	(73)	0%	\$2,223,592	\$814,857	\$2,475,645	(\$252,053)	0%
	SBIR/ STTR (Oct 06)	\$5,642	60	0	55	5	8%	\$338,538	\$0	\$310,327	\$28,212	8%
	Off-Site Training Purchases Transaction Fee (July 06)	\$136	1,410	207	1,272	138	10%	\$191,840	\$28,164	\$173,064	\$18,776	10%
	Off-Site Training Purchases Cancellations	\$136		12	56			\$0	\$1,633	\$7,619	(\$7,619)	
	On-Site Training Purchases Transaction Fee <\$25K & COTS (July 07)	\$382	245	5	44	201	82%	\$93,662	\$1,911	\$16,821	\$76,841	82%
	On-Site Training Purchases Transaction Fee >\$25K & Non-COTS (July 07)	\$1,018	5	0	3	2	40%	\$5,090	\$0	\$3,054	\$2,036	40%
	<b>Total Procurement Services</b>							<b>\$3,698,190</b>	<b>\$917,020</b>	<b>\$3,761,542</b>	<b>(\$63,352)</b>	<b>0%</b>
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	2,319,724	275,026	2,003,612	316,112	14%	\$2,319,724	\$275,026	\$2,003,612	\$316,112	14%
Liaison Support	Center Liaison Support	\$130,027	1	0.00	0.50	0.50	50%	\$130,027	\$0	\$65,014	\$65,014	50%
<b>GRAND TOTAL</b>								<b>\$12,423,177</b>	<b>\$1,660,577</b>	<b>\$9,269,766</b>	<b>\$3,153,411</b>	<b>25%</b>

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY08 Funding Status	FY08 Bill (PPBE)*	FY07 Utilization Adjustment	Adjusted FY08 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY08**	Remaining FY08 Bill to be IPAC'd	Remaining Balance ***
Services	\$ 10,103,453	\$ (1,401,320)	\$ 8,702,133	\$ 8,702,133	72%	\$ -	\$ 2,837,299
Payment of Training Purchases	\$ 2,319,724	\$ (90,132)	\$ 2,229,592	\$ 2,246,962	86%	\$ -	\$ 333,482
Total	\$ 12,423,177	\$ (1,491,452)	\$ 10,931,725	\$ 10,949,095	75%	\$ -	\$ 3,170,781

\*The FY08 PPBE Bill for Services includes an upward adjustment of \$392,838 to accommodate the Agency-directed delay in the AP/AR/FBWT transition.

\*\*This percentage is computed by dividing the "YTD Actual \$" by the "IPAC's Submitted to Date" minus the "FY07 Utilization Adjustment".

\*\*\*This value is computed by subtracting "YTD Actual \$" from the "IPAC's Submitted to Date" minus the "FY07 Utilization Adjustment" and represents actual \$ remaining for FY08. It may not reconcile to the top portion of the bill because the FY08 Funding Status section considers mid-year adjustments for "Payment of Training Purchases" while the top portion reflects baseline PPBE values.

FY09 Funding Status	FY09 Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY09 Bill to be IPAC'd
Services	\$ 10,714,042	\$ 1,401,467	0%	\$ 9,312,575
Payment of Training Purchases	\$ 2,474,274	\$ 412,379	0%	\$ 2,061,895
Total	\$ 13,188,316	\$ 1,813,846	0%	\$ 11,374,470

RELEASED - Printed documents may be obsolete; validate prior to use.

# Center Utilization Report

HQ												
Functional Area	Service (Transition Month)	FY08 Rate	FY08 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY08 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Accounts Payable (August 08)	\$259	2,686	155	155	2,531	94.23%	\$695,490	\$40,133	\$40,133	\$655,357	94.23%
	Accounts Receivable (August 08)	\$241	1,581	398	398	1,183	74.82%	\$381,391	\$96,025	\$96,025	\$285,366	74.82%
	Payroll & Time Attendance Processing (May 06)	\$160	1,776	148	1,628	148	8%	\$284,928	\$23,744	\$261,184	\$23,744	8%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$60	12,240	954	9,506	2,734	22%	\$739,861	\$57,666	\$574,601	\$165,260	22%
	Travel Rework (PCS, Foreign and Domestic)	\$60		0	0			\$0	\$0	\$0	\$0	
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,977	50	3	37	13	26%	\$98,832	\$5,930	\$73,135	\$25,696	26%
	<b>Total Finance Services</b>							<b>\$2,200,502</b>	<b>\$223,498</b>	<b>\$1,045,079</b>	<b>\$1,155,422</b>	<b>53%</b>
Human Resources	Support to Personnel Programs (March 06)	\$165	1,776	148	1,628	148	8%	\$293,681	\$24,473	\$269,208	\$24,473	8%
	Employee Development and Training (July 06)	\$156	1,776	148	1,628	148	8%	\$277,655	\$23,138	\$254,517	\$23,138	8%
	Employee Benefits (March 06)	\$126	1,776	148	1,628	148	8%	\$223,193	\$18,599	\$204,594	\$18,599	8%
	HR & Training Information Systems (July 07)	\$113	1,776	148	1,628	148	8%	\$201,537	\$16,795	\$184,743	\$16,795	8%
	Personnel Action Processing and Record Keeping (Jan 08)	\$92	2,592	112	759	1,833	71%	\$238,608	\$10,310	\$69,870	\$168,738	71%
	SES Case Documentation (April 06)	\$10,201	32	1	15	17	53%	\$326,438	\$10,201	\$153,018	\$173,420	53%
	<b>Total Human Resources Services</b>							<b>\$1,561,112</b>	<b>\$103,517</b>	<b>\$1,135,949</b>	<b>\$425,164</b>	<b>27%</b>
Procurement	Procurement Processing and Other Admin Services (March 06)	\$238	1,776	148	1,628	148	8%	\$423,091	\$35,258	\$387,833	\$35,258	8%
	Grants (Oct 06)	\$3,453	1,050	176	1,159	(109)	0%	\$3,625,422	\$607,690	\$4,001,775	(\$376,353)	0%
	SBIR/ STTR (Oct 07)	\$5,642	37	0	37	0	0%	\$208,765	\$0	\$208,765	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$136	1,130	155	856	274	24%	\$153,744	\$21,089	\$116,464	\$37,280	24%
	Off-Site Training Purchases Cancellations	\$136		0	23			\$0	\$0	\$3,129	(\$3,129)	
	On-Site Training Purchases Transaction Fee <\$25K & COTS (July 07)	\$382	70	1	10	60	86%	\$26,761	\$382	\$3,823	\$22,938	86%
	On-Site Training Purchases Transaction Fee >\$25K & Non-COTS (July 07)	\$1,018	2	0	3	(1)	0%	\$2,036	\$0	\$3,054	(\$1,018)	0%
	<b>Total Procurement Services</b>							<b>\$4,439,819</b>	<b>\$664,418</b>	<b>\$4,724,845</b>	<b>(\$285,026)</b>	<b>0%</b>
Institutional Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07) - INSTITUTIONAL	\$1	1,560,000	175,649	1,229,721	330,279	21%	\$1,560,000	\$175,649	\$1,229,721	\$330,279	21%
Agency Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07) - AGENCY	\$1	350,000	690	154,912	195,088	56%	\$350,000	\$690	\$154,912	\$195,088	56%
Liaison Support	Center Liaison Support	\$130,027	1	0.08	0.92	0.08	8%	\$130,027	\$10,836	\$119,192	\$10,836	8%
<b>GRAND TOTAL</b>								<b>\$10,241,460</b>	<b>\$1,178,608</b>	<b>\$8,409,697</b>	<b>\$1,831,763</b>	<b>18%</b>

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY08 Funding Status	FY08 Bill (PPBE)*	FY07 Utilization Adjustment	Adjusted FY08 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY08**	Remaining FY08 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 8,331,460	\$ (260,214)	\$ 8,071,246	\$ 8,071,246	84%	\$ -	\$ 1,306,396
Payment of Training Purchases - INSTITUTIONAL	\$ 1,560,000	\$ (500,960)	\$ 1,059,040	\$ 1,000,000	82%	\$ -	\$ 271,239
Payment of Training Purchases - AGENCY	\$ 350,000	\$ (107,430)	\$ 242,570	\$ 173,402	55%	\$ -	\$ 85,744
Total	\$ 10,241,460	\$ (868,604)	\$ 9,372,856	\$ 9,244,648	83%	\$ -	\$ 1,663,379

\*The FY08 PPBE Bill for Services includes an upward adjustment of \$149,751 to accommodate the Agency-directed delay in the AP/AR/FBWT transition.

\*\*\*This value is computed by subtracting "YTD Actual \$" from the "IPAC's Submitted to Date" minus the "FY07 Utilization Adjustment" and represents actual \$ remaining for FY08. It may not reconcile to the top portion of the bill because the FY08 Funding Status section considers mid-year adjustments for "Payment of Training Purchases" while the top portion reflects baseline PPBE values.

FY09 Funding Status	FY09 Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY09 Bill to be IPAC'd
Services	\$ 8,433,908		0%	\$ 8,433,908
Payment of Training Purchases	\$ 1,520,000	\$ 500,000	0%	\$ 1,020,000
Total	\$ 9,953,908	\$ 500,000	0%	\$ 9,453,908

RELEASED - Printed documents may be obsolete; validate prior to use.



# Center Utilization Report

## HQ-OIG

Functional Area	Service (Transition Month)	FY08 Rate	FY08 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 08 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
<b>Procurement</b>	Training Purchases Transaction Fee (Off-Site - July 06; On-Site July 07)	\$136	210	14	241	(31)	0%	\$28,572	\$1,905	\$32,790	(\$4,218)	0%
	Off-Site Training Purchases Cancellations	\$136		0	1			\$0	\$0	\$136	(\$136)	
	On-Site Training Purchases Transaction Fee <\$25K & COTS (July 07)	\$382						\$0	\$0	\$0	\$0	
	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	200,000	17,421	232,405	(32,405)	0%	\$200,000	\$17,421	\$232,405	(\$32,405)	0%
	<b>Total Procurement</b>							<b>\$228,572</b>	<b>\$19,326</b>	<b>\$265,331</b>	<b>(\$36,759)</b>	<b>-16%</b>

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY08 Funding Status	FY08 Bill (PPBE)	FY07 Utilization Adjustment	Adjusted FY08 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY08**	Remaining FY08 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 28,572	\$ 2,180	\$ 30,752	\$ 39,732	88%	\$ -	\$4,626
Payment of Training Purchases	\$ 200,000	\$ 23,250	\$ 315,208	\$ 315,208	80%	\$ -	\$59,553
Total	\$ 228,572	\$ 25,430	\$ 345,960	\$ 354,940	81%	\$ -	\$64,179

\*\*This percentage is computed by dividing the "YTD Actual \$" by the "IPAC's Submitted to Date" minus the "FY07 Utilization Adjustment".

\*\*\*This value is computed by subtracting "YTD Actual \$" from the "IPAC's Submitted to Date" minus the "FY07 Utilization Adjustment" and represents actual \$ remaining for FY08. It may not reconcile to the top portion of the bill because the FY08 Funding Status section considers mid-year adjustments for "Payment of Training Purchases" while the top portion reflects baseline PPBE values.

FY09 Funding Status	FY09 Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY09 Bill to be IPAC'd
Services	\$ 29,814	\$ 4,969	0%	\$ 24,845
Payment of Training Purchases	\$ 205,000	\$ 34,167	0%	\$ 170,833
Total	\$ 234,814	\$ 39,136	0%	\$ 195,678



# Center Utilization Report

JSC												
Functional Area	Service (Transition Month)	FY 08 Rate	FY 08 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 08 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Accounts Payable (July 08)	\$259	8,581	559	1,826	6,755	78.72%	\$2,221,871	\$144,739	\$472,797	\$1,749,075	78.72%
	Accounts Receivable (July 08)	\$241	1,695	317	579	1,116	65.85%	\$409,064	\$76,482	\$139,695	\$269,369	65.85%
	Payroll & Time Attendance Processing (May 06)	\$160	3,595	300	3,295	300	8%	\$576,755	\$48,063	\$528,692	\$48,063	8%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$60	11,372	1,129	12,374	(1,002)	0%	\$687,394	\$68,244	\$747,961	(\$60,567)	0%
	Travel Rework (PCS, Foreign and Domestic)	\$60		0	0			\$0	\$0	\$0	\$0	
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,977	85	4	115	(30)	0%	\$168,014	\$7,907	\$227,313	(\$59,299)	0%
	Total Finance Services							\$4,063,098	\$345,434	\$2,116,457	\$1,946,641	48%
Human Resources	Support to Personnel Programs (March 06)	\$165	3,595	300	3,295	300	8%	\$594,473	\$49,539	\$544,933	\$49,539	8%
	Employee Development and Training (July 06)	\$156	3,595	300	3,295	300	8%	\$562,032	\$46,836	\$515,196	\$46,836	8%
	Employee Benefits (March 06)	\$126	3,595	300	3,295	300	8%	\$451,790	\$37,649	\$414,141	\$37,649	8%
	HR & Training Information Systems (July 07)	\$113	3,595	300	3,295	300	8%	\$407,954	\$33,996	\$373,958	\$33,996	8%
	Personnel Action Processing and Record Keeping (Jan 08)	\$92	5,520	400	2,307	3,213	58%	\$508,147	\$36,822	\$212,372	\$295,775	58%
	SES Case Documentation (April 06)	\$10,201	18	0	12	6	33%	\$183,622	\$0	\$122,414	\$61,207	33%
	Total Human Resources Services							\$2,708,017	\$204,843	\$2,183,014	\$525,003	19%
Procurement	Procurement Processing and Other Admin Services (March 06)	\$238	3,595	300	3,295	300	8%	\$856,426	\$71,369	\$785,057	\$71,369	8%
	Grants (Oct 06)	\$3,453	125	16	62	63	50%	\$431,598	\$55,245	\$214,073	\$217,525	50%
	SBIR/ STTR (Oct 07)	\$5,642	37	0	39	(2)	0%	\$208,765	\$0	\$220,050	(\$11,285)	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$136	1,401	132	1,663	(262)	0%	\$190,615	\$17,959	\$226,262	(\$35,647)	0%
	Off-Site Training Purchases Cancellations	\$136		13	42			\$0	\$1,769	\$5,714	(\$5,714)	
	On-Site Training Purchases Transaction Fee <\$25K & COTS (July 07)	\$382	125	7	85	40	32%	\$47,787	\$2,676	\$32,495	\$15,292	32%
	On-Site Training Purchases Transaction Fee >\$25K & Non-COTS (July 07)	\$1,018	2	4	34	(32)	0%	\$2,036	\$4,072	\$34,615	(\$32,579)	0%
	Total Procurement Services							\$1,737,227	\$153,090	\$1,518,266	\$218,961	13%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	2,990,500	675,060	3,256,344	(265,844)	0%	\$2,990,500	\$675,060	\$3,256,344	(\$265,844)	0%
Liaison Support	Center Liaison Support	\$130,027	1	0.00	0.67	0.33	33%	\$130,027	\$0	\$86,685	\$43,342	33%
GRAND TOTAL								\$11,628,869	\$1,378,427	\$9,160,766	\$2,468,103	21%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY08 Funding Status	FY08 Bill (PPBE)*	FY07 Utilization Adjustment	Adjusted FY08 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY08**	Remaining FY08 Bill to be IPAC'd	Remaining Balance ***
Services	\$ 8,638,369	\$ (97,402)	\$ 8,540,967	\$ 8,540,966	68%	\$ -	\$ 2,733,946
Payment of Training Purchases	\$ 2,990,500	\$ 207,648	\$ 3,748,148	\$ 3,748,148	92%	\$ -	\$ 284,156
Total	\$ 11,628,869	\$ 110,246	\$ 12,289,115	\$ 12,289,114	75%	\$ -	\$ 3,018,102

\*The FY08 PPBE Bill for Services includes an upward adjustment of \$432,536 to accommodate the Agency-directed delay in the AP/AR/FBWT transition.

\*\*This percentage is computed by dividing the "YTD Actual \$" by the "IPAC's Submitted to Date" minus the "FY07 Utilization Adjustment".

\*\*\*This value is computed by subtracting "YTD Actual \$" from the "IPAC's Submitted to Date" minus the "FY07 Utilization Adjustment" and represents actual \$ remaining for FY08. It may not reconcile to the top portion of the bill because the FY08 Funding Status section considers mid-year adjustments for "Payment of Training Purchases" while the top portion reflects baseline PPBE values.

FY09 Funding Status	FY09 Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY09 Bill to be IPAC'd
Services	\$ 9,128,840	\$ 1,521,473	0%	\$ 7,607,367
Payment of Training Purchases	\$ 3,590,500	\$ 598,417	0%	\$ 2,992,083
Total	\$ 12,719,340	\$ 2,119,890	0%	\$ 10,599,450

# Center Utilization Report

KSC												
Functional Area	Service (Transition Month)	FY08 Rate	FY08 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 08 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Accounts Payable (May 08)	\$259	2,740	392	1,662	1,078	39.35%	\$709,501	\$101,498	\$430,333	\$279,168	39.35%
	Accounts Receivable (May 08)	\$241	837	172	604	233	27.82%	\$201,891	\$41,498	\$145,727	\$56,164	27.82%
	Payroll & Time Attendance Processing (May 06)	\$160	2,301	192	2,109	192	8%	\$369,155	\$30,763	\$338,392	\$30,763	8%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$60	5,118	387	5,806	(688)	0%	\$309,363	\$23,393	\$350,950	(\$41,587)	0%
	Travel Rework (PCS, Foreign and Domestic)	\$60		0	0			\$0	\$0	\$0	\$0	
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,977	24	0	57	(33)	0%	\$47,439	\$0	\$112,668	(\$65,229)	0%
	<b>Total Finance Services</b>							<b>\$1,637,350</b>	<b>\$197,152</b>	<b>\$1,378,070</b>	<b>\$259,279</b>	<b>16%</b>
Human Resources	Support to Personnel Programs (March 06)	\$165	2,301	192	2,109	192	8%	\$380,495	\$31,708	\$348,788	\$31,708	8%
	Employee Development and Training (July 06)	\$156	2,301	192	2,109	192	8%	\$359,732	\$29,978	\$329,754	\$29,978	8%
	Employee Benefits (March 06)	\$126	2,301	192	2,109	192	8%	\$289,171	\$24,098	\$265,073	\$24,098	8%
	HR & Training Information Systems (July 07)	\$113	2,301	192	2,109	192	8%	\$261,113	\$21,759	\$239,354	\$21,759	8%
	Personnel Action Processing and Record Keeping (Jan 08)	\$92	4,080	232	1,698	2,382	58%	\$375,587	\$21,357	\$156,310	\$219,276	58%
	SES Case Documentation (April 06)	\$10,201	5	1	3	2	40%	\$51,006	\$10,201	\$30,604	\$20,402	40%
	<b>Total Human Resources Services</b>							<b>\$1,717,104</b>	<b>\$139,101</b>	<b>\$1,369,883</b>	<b>\$347,221</b>	<b>20%</b>
Procurement	Procurement Processing and Other Admin Services (March 06)	\$238	2,301	192	2,109	192	8%	\$548,160	\$45,680	\$502,480	\$45,680	8%
	Grants (Oct 06)	\$3,453	10	6	19	(9)	0%	\$34,528	\$20,717	\$65,603	(\$31,075)	0%
	SBIR/ STTR (Oct 07)	\$5,642	26	0	8	18	69%	\$146,700	\$0	\$45,138	\$101,561	69%
	Off-Site Training Purchases Transaction Fee (July 06)	\$136	1,901	94	1,322	579	30%	\$258,644	\$12,789	\$179,867	\$78,777	30%
	Off-Site Training Purchases Cancellations	\$136		14	51			\$0	\$1,905	\$6,939	(\$6,939)	
	On-Site Training Purchases Transaction Fee <\$25K & COTS (July 07)	\$382	282	10	61	221	78%	\$107,807	\$3,823	\$23,320	\$84,487	78%
	On-Site Training Purchases Transaction Fee >\$25K & Non-COTS (July 07)	\$1,018	6	3	7	(1)	0%	\$6,108	\$3,054	\$7,127	(\$1,018)	0%
	<b>Total Procurement Services</b>							<b>\$1,101,947</b>	<b>\$87,968</b>	<b>\$830,474</b>	<b>\$271,474</b>	<b>25%</b>
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	2,983,000	321,746	2,349,342	633,658	21%	\$2,983,000	\$321,746	\$2,349,342	\$633,658	21%
Liaison Support	Center Liaison Support	\$130,027	1	0.00	0.75	0.25	25%	\$130,027	\$0	\$97,520	\$32,507	25%
GRAND TOTAL								<b>\$7,569,428</b>	<b>\$745,967</b>	<b>\$6,025,289</b>	<b>\$1,544,139</b>	<b>20%</b>

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY08 Funding Status	FY08 Bill (PPBE)*	FY07 Utilization Adjustment	Adjusted FY08 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY08**	Remaining FY08 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 4,586,428	\$ 15,890	\$ 4,602,318	\$ 4,602,318	80%	\$ -	\$ 910,481
Payment of Training Purchases	\$ 2,983,000	\$ 101,540	\$ 3,084,540	\$ 3,084,540	79%	\$ -	\$ 633,658
Total	\$ 7,569,428	\$ 117,430	\$ 7,686,858	\$ 7,686,858	80%	\$ -	\$ 1,544,139

\*The FY08 PPBE Bill for Services includes an upward adjustment of \$142,159 to accommodate the Agency-directed delay in the AP/AR/FBWT transition.

\*\*This percentage is computed by dividing the "YTD Actual \$" by the "IPAC's Submitted to Date" minus the "FY07 Utilization Adjustment".

\*\*\*This value is computed by subtracting "YTD Actual \$" from the "IPAC's Submitted to Date" minus the "FY07 Utilization Adjustment" and represents actual \$ remaining for FY08. It may not reconcile to the top portion of the bill because the FY08 Funding Status section considers mid-year adjustments for "Payment of Training Purchases" while the top portion reflects baseline PPBE values.

FY09 Funding Status	FY09 Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY09 Bill to be IPAC'd
Services	\$ 4,490,699	\$ 748,450	0%	\$ 3,742,249
Payment of Training Purchases	\$ 2,666,000	\$ 144,333	0%	\$ 2,521,667
Total	\$ 7,156,699	\$ 892,783	0%	\$ 6,263,916

# Center Utilization Report

## LARC

Functional Area	Service (Transition Month)	FY08 Rate	FY08 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 08 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Accounts Payable (May 08)	\$259	3,809	1,109	3,721	88	2.32%	\$986,308	\$287,148	\$963,459	\$22,849	2.32%
	Accounts Receivable (May 08)	\$241	1,110	258	855	255	22.97%	\$267,804	\$62,248	\$206,285	\$61,518	22.97%
	Payroll & Time Attendance Processing (May 06)	\$160	2,096	175	1,921	175	8%	\$336,266	\$28,022	\$308,244	\$28,022	8%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$60	8,812	769	8,469	343	4%	\$532,652	\$46,483	\$511,919	\$20,733	4%
	Travel Rework (PCS, Foreign and Domestic)	\$60		0	0			\$0	\$0	\$0	\$0	
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,977	23	1	22	1	4%	\$45,463	\$1,977	\$43,486	\$1,977	4%
	<b>Total Finance Services</b>							<b>\$2,168,492</b>	<b>\$425,877</b>	<b>\$2,033,393</b>	<b>\$135,099</b>	<b>6%</b>
Human Resources	Support to Personnel Programs (March 06)	\$165	2,096	175	1,921	175	8%	\$346,597	\$28,883	\$317,713	\$28,883	8%
	Employee Development and Training (July 06)	\$156	2,096	175	1,921	175	8%	\$327,683	\$27,307	\$300,376	\$27,307	8%
	Employee Benefits (March 06)	\$126	2,096	175	1,921	175	8%	\$263,408	\$21,951	\$241,457	\$21,951	8%
	HR & Training Information Systems (July 07)	\$113	2,096	175	1,921	175	8%	\$237,850	\$19,821	\$218,029	\$19,821	8%
	Personnel Action Processing and Record Keeping (Jan 08)	\$92	2,769	260	1,044	1,725	62%	\$254,902	\$23,934	\$96,106	\$158,796	62%
	SES Case Documentation (April 06)	\$10,201	9	1	5	4	44%	\$91,811	\$10,201	\$51,006	\$40,805	44%
	<b>Total Human Resources Services</b>							<b>\$1,522,250</b>	<b>\$132,097</b>	<b>\$1,224,688</b>	<b>\$297,562</b>	<b>20%</b>
Procurement	Procurement Processing and Other Admin Services (March 06)	\$238	2,096	175	1,921	175	8%	\$499,323	\$41,610	\$457,713	\$41,610	8%
	Grants (Oct 06)	\$3,453	50	12	110	(60)	0%	\$172,639	\$41,433	\$379,806	(\$207,167)	0%
	SBIR/ STTR (Oct 07)	\$5,642	35	0	31	4	11%	\$197,481	\$0	\$174,911	\$22,569	11%
	Off-Site Training Purchases Transaction Fee (July 06)	\$136	1,452	129	1,508	(56)	0%	\$197,554	\$17,551	\$205,173	(\$7,619)	0%
	Off-Site Training Purchases Cancellations	\$136		6	54			\$0	\$816	\$7,347	(\$7,347)	
	On-Site Training Purchases Transaction Fee <\$25K & COTS (July 07)	\$382	50	6	25	25	50%	\$19,115	\$2,294	\$9,557	\$9,557	50%
	On-Site Training Purchases Transaction Fee >\$25K & Non-COTS (July 07)	\$1,018	2	0	6	(4)	0%	\$2,036	\$0	\$6,108	(\$4,072)	0%
	<b>Total Procurement Services</b>							<b>\$1,088,148</b>	<b>\$103,705</b>	<b>\$1,240,617</b>	<b>(\$152,469)</b>	<b>0%</b>
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,041,675	136,690	1,762,972	(721,297)	0%	\$1,041,675	\$136,690	\$1,762,972	(\$721,297)	0%
Liaison Support	Center Liaison Support	\$130,027	1	0.08	0.92	0.08	8%	\$130,027	\$10,836	\$119,192	\$10,836	8%
GRAND TOTAL								<b>\$5,950,593</b>	<b>\$809,205</b>	<b>\$6,380,861</b>	<b>(\$430,268)</b>	<b>0%</b>

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY08 Funding Status	FY08 Bill (PPBE)*	FY07 Utilization Adjustment	Adjusted FY08 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY08**	Remaining FY08 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 4,908,918	\$ 180,613	\$ 5,089,531	\$ 5,089,532	94%	\$ -	\$ 291,029
Payment of Training Purchases	\$ 1,041,675	\$ (705,645)	\$ 1,059,030	\$ 1,059,030	100%	\$ -	\$ 1,703
Total	\$ 5,950,593	\$ (525,032)	\$ 6,148,561	\$ 6,148,562	96%	\$ -	\$ 292,733

\*The FY08 PPBE Bill for Services includes an upward adjustment of \$196,893 to accommodate the Agency-directed delay in the AP/AR/FBWT transition.

\*\*This percentage is computed by dividing the "YTD Actual \$" by the "IPAC's Submitted to Date" minus the "FY07 Utilization Adjustment".

\*\*\*This value is computed by subtracting "YTD Actual \$" from the "IPAC's Submitted to Date" minus the "FY07 Utilization Adjustment" and represents actual \$ remaining for FY08. It may not reconcile to the top portion of the bill because the FY08 Funding Status section considers mid-year adjustments for "Payment of Training Purchases" while the top portion reflects baseline PPBE values.

FY09 Funding Status	FY09 Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY09 Bill to be IPAC'd
Services	\$ 5,172,500	\$ 862,083	0%	\$ 4,310,417
Payment of Training Purchases	\$ 1,094,400	\$ 182,400	0%	\$ 912,000
Total	\$ 6,266,900	\$ 1,044,483	0%	\$ 5,222,417

# Center Utilization Report

**MSFC**

Functional Area	Service (Transition Month)	FY08 Rate	FY08 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 08 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
<b>Finance</b>	Accounts Payable (Feb 08)	\$259	4,454	748	4,699	(245)	-5.50%	\$1,153,263	\$193,676	\$1,216,687	(\$63,424)	-5.50%
	Accounts Receivable (Feb 08)	\$241	981	136	1,050	(69)	-7.07%	\$236,608	\$32,813	\$253,333	(\$16,725)	-7.07%
	Payroll & Time Attendance Processing (May 06)	\$160	2,661	222	2,439	222	8%	\$426,911	\$35,576	\$391,335	\$35,576	8%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$60	9,699	833	9,127	572	6%	\$586,257	\$50,352	\$551,692	\$34,565	6%
	Travel Rework (PCS, Foreign and Domestic)	\$60		0	0			\$0	\$0	\$0	\$0	
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,977	42	9	103	(61)	0%	\$83,018	\$17,790	\$203,593	(\$120,574)	0%
	<b>Total Finance Services</b>							<b>\$2,486,058</b>	<b>\$330,206</b>	<b>\$2,616,640</b>	<b>(\$130,582)</b>	<b>0%</b>
<b>Human Resources</b>	Support to Personnel Programs (March 06)	\$165	2,661	222	2,439	222	8%	\$440,025	\$36,669	\$403,357	\$36,669	8%
	Employee Development and Training (July 06)	\$156	2,661	222	2,439	222	8%	\$416,013	\$34,668	\$381,345	\$34,668	8%
	Employee Benefits (March 06)	\$126	2,661	222	2,439	222	8%	\$334,412	\$27,868	\$306,545	\$27,868	8%
	HR & Training Information Systems (July 07)	\$113	2,661	222	2,439	222	8%	\$301,966	\$25,164	\$276,802	\$25,164	8%
	Personnel Action Processing and Record Keeping (Jan 08)	\$92	3,795	266	1,481	2,314	61%	\$349,351	\$24,487	\$136,334	\$213,017	61%
	SES Case Documentation (April 06)	\$10,201	11	1	7	4	36%	\$112,213	\$10,201	\$71,408	\$40,805	36%
	<b>Total Human Resources Services</b>							<b>\$1,953,981</b>	<b>\$159,056</b>	<b>\$1,575,791</b>	<b>\$378,189</b>	<b>19%</b>
<b>Procurement</b>	Procurement Processing and Other Admin Services (March 06)	\$238	2,661	222	2,439	222	8%	\$633,922	\$52,827	\$581,095	\$52,827	8%
	Grants (Oct 06)	\$3,453	44	11	26	18	41%	\$151,922	\$37,981	\$89,772	\$62,150	41%
	SBIR/ STTR (Oct 07)	\$5,642	26	0	17	9	35%	\$146,700	\$0	\$95,919	\$50,781	35%
	Off-Site Training Purchases Transaction Fee (July 06)	\$136	2,159	142	1,017	1,142	53%	\$293,746	\$19,320	\$138,370	\$155,377	53%
	Off-Site Training Purchases Cancellations	\$136		7	42			\$0	\$952	\$5,714	(\$5,714)	
	On-Site Training Purchases Transaction Fee <\$25K & COTS (July 07)	\$382	62	9	90	(28)	0%	\$23,702	\$3,441	\$34,407	(\$10,704)	0%
	On-Site Training Purchases Transaction Fee >\$25K & Non-COTS (July 07)	\$1,018	49	1	3	46	94%	\$49,886	\$1,018	\$3,054	\$46,832	94%
	<b>Total Procurement Services</b>							<b>\$1,299,879</b>	<b>\$115,539</b>	<b>\$948,331</b>	<b>\$351,547</b>	<b>27%</b>
<b>Training Purchases \$</b>	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	2,320,000	310,245	2,083,758	236,242	10%	\$2,320,000	\$310,245	\$2,083,758	\$236,242	10%
<b>Liaison Support</b>	Center Liaison Support	\$130,027	1	0.08	0.92	0.08	8%	\$130,027	\$10,836	\$119,192	\$10,836	8%
<b>GRAND TOTAL</b>								<b>\$8,189,945</b>	<b>\$925,881</b>	<b>\$7,343,712</b>	<b>\$846,233</b>	<b>10%</b>

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY08 Funding Status	FY08 Bill (PPBE)*	FY07 Utilization Adjustment	Adjusted FY08 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY08**	Remaining FY08 Bill to be IPAC'd	Remaining Balance \$\$\$
Services	\$ 5,869,944	\$ (1,476,580)	\$ 4,393,364	\$ 4,423,364	89%	\$ -	\$ 639,990
Payment of Training Purchases	\$ 2,320,000	\$ (320,977)	\$ 1,999,023	\$ 2,026,690	89%	\$ -	\$ 263,909
Total	\$ 8,189,944	\$ (1,797,557)	\$ 6,392,387	\$ 6,450,054	89%	\$ -	\$ 903,899

\*The FY08 PPBE Bill for Services includes an upward adjustment of \$225,884 to accommodate the Agency-directed delay in the AP/AR/FBWT transition.

\*\*This percentage is computed by dividing the "YTD Actual \$" by the "IPAC's Submitted to Date" minus the "FY07 Utilization Adjustment".

\*\*\*This value is computed by subtracting "YTD Actual \$" from the "IPAC's Submitted to Date" minus the "FY07 Utilization Adjustment" and represents actual \$ remaining for FY08. It may not reconcile to the top portion of the bill because the FY08 Funding Status section considers mid-year adjustments for "Payment of Training Purchases" while the top portion reflects baseline PPBE values.

FY09 Funding Status	FY09 Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY09 Bill to be IPAC'd
Services	\$ 5,663,505	\$ 1,221,000	0%	\$ 4,442,505
Payment of Training Purchases	\$ 2,300,000		0%	\$ 2,300,000
Total	\$ 7,963,505	\$ 1,221,000	0%	\$ 6,742,505

RELEASED - Printed documents may be obsolete; validate prior to use.

# Center Utilization Report

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Functional Area	Service (Transition Month)	FY08 Rate	FY08 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 08 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Accounts Payable (Feb 08)	\$259	777	111	1,011	(234)	-30.17%	\$201,100	\$28,741	\$261,773	(\$60,673)	-30.17%
	Accounts Receivable (Feb 08)	\$241	2,294	454	2,575	(281)	-12.25%	\$553,470	\$109,536	\$621,269	(\$67,799)	-12.25%
	Payroll & Time Attendance Processing (May 06)	\$160	327	27	300	27	8%	\$52,461	\$4,372	\$48,090	\$4,372	8%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$60	1,249	107	1,097	152	12%	\$75,497	\$6,468	\$66,309	\$9,188	12%
	Travel Rework (PCS, Foreign and Domestic)	\$60		0	0			\$0	\$0	\$0	\$0	
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,977	3	1	13	(10)	0%	\$5,930	\$1,977	\$25,696	(\$19,766)	0%
	<b>Total Finance Services</b>							<b>\$888,458</b>	<b>\$151,093</b>	<b>\$1,023,137</b>	<b>(\$134,679)</b>	<b>0%</b>
Human Resources	Support to Personnel Programs (March 06)	\$165	327	27	300	27	8%	\$54,073	\$4,506	\$49,567	\$4,506	8%
	Employee Development and Training (July 06)	\$156	327	27	300	27	8%	\$51,122	\$4,260	\$46,862	\$4,260	8%
	Employee Benefits (March 06)	\$126	327	27	300	27	8%	\$41,095	\$3,425	\$37,670	\$3,425	8%
	HR & Training Information Systems (July 07)	\$113	327	27	300	27	8%	\$37,107	\$3,092	\$34,015	\$3,092	8%
	Personnel Action Processing and Record Keeping (Jan 08)	\$92	475	98	232	243	51%	\$43,726	\$9,021	\$21,357	\$22,370	51%
	SES Case Documentation (April 06)	\$10,201	4	0	0	4	100%	\$40,805	\$0	\$0	\$40,805	100%
	<b>Total Human Resources Services</b>							<b>\$267,928</b>	<b>\$24,305</b>	<b>\$189,471</b>	<b>\$78,457</b>	<b>29%</b>
Procurement	Procurement Processing and Other Admin Services (March 06)	\$238	327	27	300	27	8%	\$77,900	\$6,492	\$71,408	\$6,492	8%
	Grants (Oct 06)	\$3,453	11	1	5	6	55%	\$37,981	\$3,453	\$17,264	\$20,717	55%
	SBIR/ STTR (Oct 06)	\$5,642	10	0	10	0	0%	\$56,423	\$0	\$56,423	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$136	238	30	191	47	20%	\$32,381	\$4,082	\$25,987	\$6,395	20%
	Off-Site Training Purchases Cancellations	\$136		0	10			\$0	\$0	\$1,361	(\$1,361)	
	On-Site Training Purchases Transaction Fee <\$25K & COTS (July 07)	\$382	33	1	4	29	88%	\$12,616	\$382	\$1,529	\$11,087	88%
	On-Site Training Purchases Transaction Fee >\$25K & Non-COTS (July 07)	\$1,018	2	0	0	2	100%	\$2,036	\$0	\$0	\$2,036	100%
	<b>Total Procurement Services</b>							<b>\$219,337</b>	<b>\$14,408</b>	<b>\$173,972</b>	<b>\$45,365</b>	<b>21%</b>
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	304,100	47,196	225,495	78,605	26%	\$304,100	\$47,196	\$225,495	\$78,605	26%
Liaison Support	Center Liaison Support	\$130,027	1	0.00	0.25	0.75	75%	\$130,027	\$0	\$32,507	\$97,520	75%
GRAND TOTAL								<b>\$1,809,851</b>	<b>\$237,003</b>	<b>\$1,644,582</b>	<b>\$165,269</b>	<b>9%</b>

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY08 Funding Status	FY08 Bill (PPBE)*	FY07 Utilization Adjustment	Adjusted FY08 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY08**	Remaining FY08 Bill to be IPAC'd	Remaining Balance \$\$\$
Services	\$ 1,505,751	\$ (175,034)	\$ 1,330,717	\$ 1,615,994	79%	\$ -	\$ 371,941
Payment of Training Purchases	\$ 304,100	\$ 33,840	\$ 337,940	\$ 626,709	38%	\$ -	\$ 367,374
Total	\$ 1,809,851	\$ (141,194)	\$ 1,668,657	\$ 2,242,703	69%	\$ -	\$ 739,315

\*The FY08 PPBE Bill for Services includes an upward adjustment of \$68,418 to accommodate the Agency-directed delay in the AP/AR/FBWT transition.

\*\*This percentage is computed by dividing the "YTD Actual \$" by the "IPAC's Submitted to Date" minus the "FY07 Utilization Adjustment".

\*\*\*This value is computed by subtracting "YTD Actual \$" from the "IPAC's Submitted to Date" minus the "FY07 Utilization Adjustment" and represents actual \$ remaining for FY08. It may not reconcile to the top portion of the bill because the FY08 Funding Status section considers mid-year adjustments for "Payment of Training Purchases" while the top portion reflects baseline PPBE values.

FY09 Funding Status	FY09 Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY09 Bill to be IPAC'd
Services	\$ 1,350,383		0%	\$ 1,350,383
Payment of Training Purchases	\$ 293,034		0%	\$ 293,034
Total	\$ 1,643,417	\$ -	0%	\$ 1,643,417

RELEASED - Printed documents may be obsolete; validate prior to use.

# Center Utilization Report

## Special Projects

Center	Project	Funding Received	Current Month Cost	ITD Cost	Remaining Balance	% Remaining Balance
HQ-OCIO	Enterprise License Management	\$ 434,500	\$ 48,278	\$ 241,389	\$ 193,111	44%
HQ-PAE	OCFO Red Book Scanning	\$ 74,905	\$ 42,696	\$ 65,167	\$ 9,738	13%